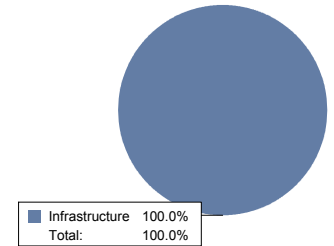


Executive Recommendation by Activity Type

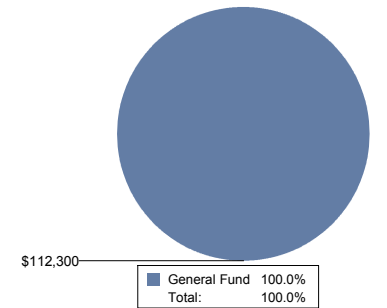
00101 - OFFICE OF THE GOVERNOR

00101 - OFFICE OF THE GOVERNOR			Infrastructure	Total
	Infrastructure	General Fund	\$112,300	\$112,300
		Total	\$112,300	\$112,300
Total			\$112,300	\$112,300

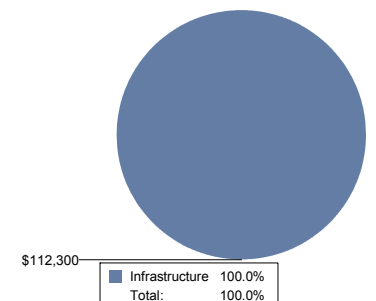
IT Budget by Project



IT Budget by Funding Source

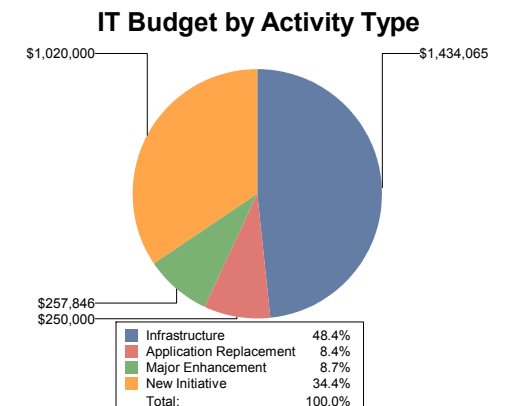
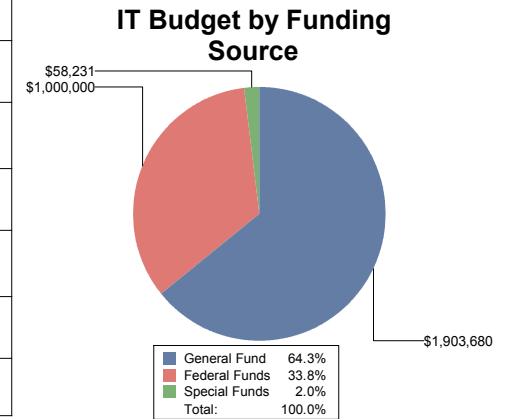
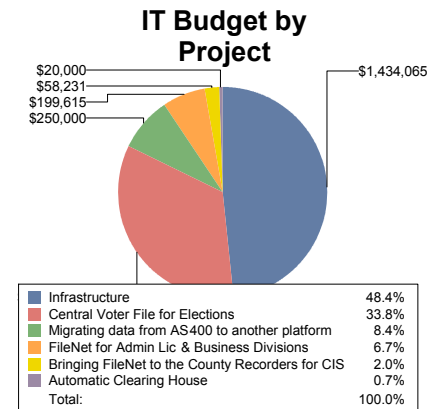


IT Budget by Activity Type



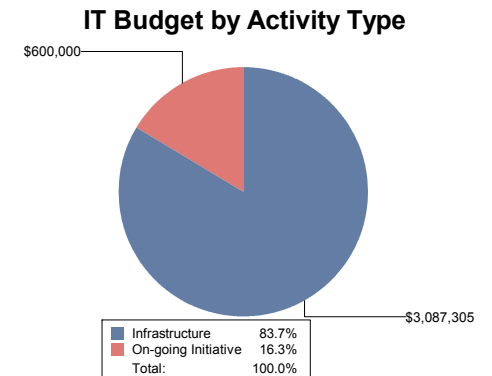
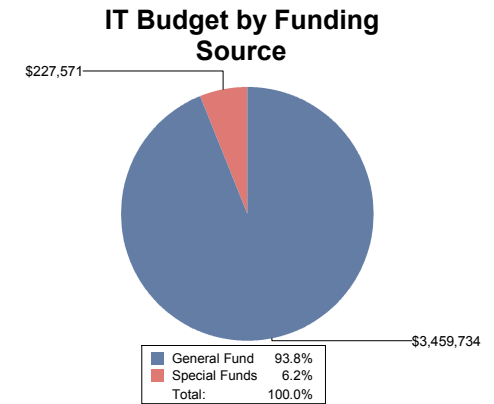
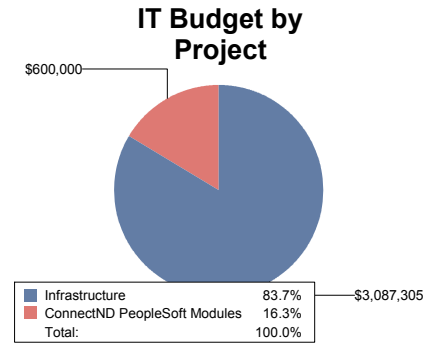
Executive Recommendation by Activity Type

00108 - SECRETARY OF STATE			Infrastructure	Application Replacement	Major Enhancement	New Initiative	Total
	Infrastructure	General Fund	\$1,434,065	\$0	\$0	\$0	\$1,434,065
		Total	\$1,434,065	\$0	\$0	\$0	\$1,434,065
1	Bringing FileNet to the County	Special Funds	\$0	\$0	\$58,231	\$0	\$58,231
		Total	\$0	\$0	\$58,231	\$0	\$58,231
	Central Voter File for Elections	Federal Funds	\$0	\$0	\$0	\$1,000,000	\$1,000,000
		Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	FileNet for Admin Lic & Business	General Fund	\$0	\$0	\$199,615	\$0	\$199,615
		Total	\$0	\$0	\$199,615	\$0	\$199,615
2	Automatic Clearing House	General Fund	\$0	\$0	\$0	\$20,000	\$20,000
		Total	\$0	\$0	\$0	\$20,000	\$20,000
	Migrating data from AS400 to another	General Fund	\$0	\$250,000	\$0	\$0	\$250,000
		Total	\$0	\$250,000	\$0	\$0	\$250,000
Total			\$1,434,065	\$250,000	\$257,846	\$1,020,000	\$2,961,911



Executive Recommendation by Activity Type

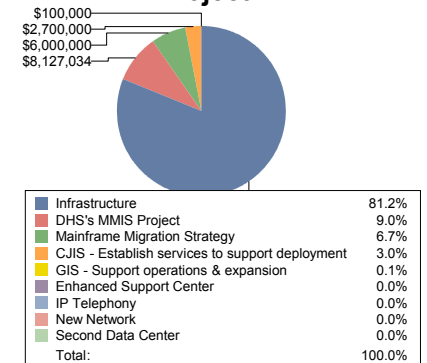
00110 - OFFICE OF MANAGEMENT AND BUDGET			Infrastructure	On-going Initiative	Total
	Infrastructure	General Fund	\$2,859,734	\$0	\$2,859,734
		Special Funds	\$227,571	\$0	\$227,571
		Total	\$3,087,305	\$0	\$3,087,305
1	ConnectND PeopleSoft Modules	General Fund	\$0	\$600,000	\$600,000
		Total	\$0	\$600,000	\$600,000
Total			\$3,087,305	\$600,000	\$3,687,305



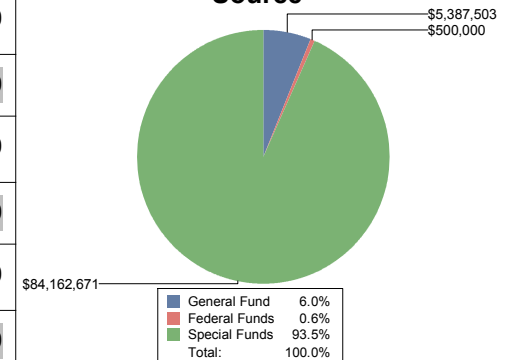
Executive Recommendation by Activity Type

00112 - INFORMATION TECHNOLOGY			Infrastructure	On-going Initiative	Application Replacement	New Initiative	Total
	Infrastructure	General Fund	\$4,587,503	\$0	\$0	\$0	\$4,587,503
		Special Funds	\$68,535,637	\$0	\$0	\$0	\$68,535,637
		Total	\$73,123,140	\$0	\$0	\$0	\$73,123,140
1	New Network	Special Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
2	CJIS - Establish services to	General Fund	\$0	\$700,000	\$0	\$0	\$700,000
		Federal Funds	\$0	\$500,000	\$0	\$0	\$500,000
		Special Funds	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		Total	\$0	\$2,700,000	\$0	\$0	\$2,700,000
3	Mainframe Migration Strategy	Special Funds	\$0	\$0	\$0	\$6,000,000	\$6,000,000
		Total	\$0	\$0	\$0	\$6,000,000	\$6,000,000
4	GIS - Support operations & expansion	General Fund	\$0	\$100,000	\$0	\$0	\$100,000
		Total	\$0	\$100,000	\$0	\$0	\$100,000
5	Enhanced Support Center	General Fund	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
6	Second Data Center	Special Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
7	IP Telephony	Special Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
8	DHS's MMIS	Special Funds	\$0	\$0	\$8,127,034	\$0	\$8,127,034

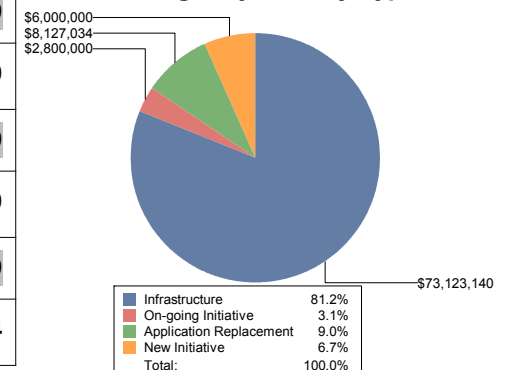
IT Budget by Project



IT Budget by Funding Source



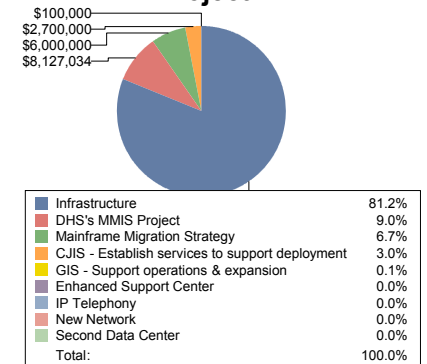
IT Budget by Activity Type



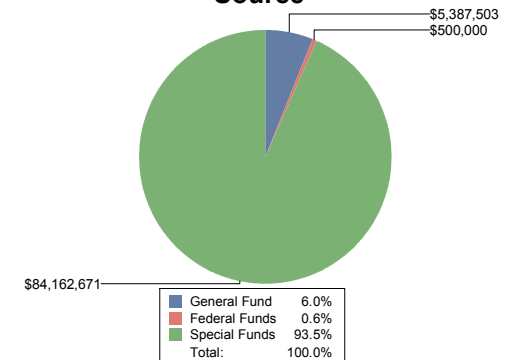
Executive Recommendation by Activity Type

00112 - INFORMATION TECHNOLOGY			Infrastructure	On-going Initiative	Application Replacement	New Initiative	Total
8	DHS's MMIS	Total	\$0	\$0	\$8,127,034	\$0	\$8,127,034
Total			\$73,123,140	\$2,800,000	\$8,127,034	\$6,000,000	\$90,050,174

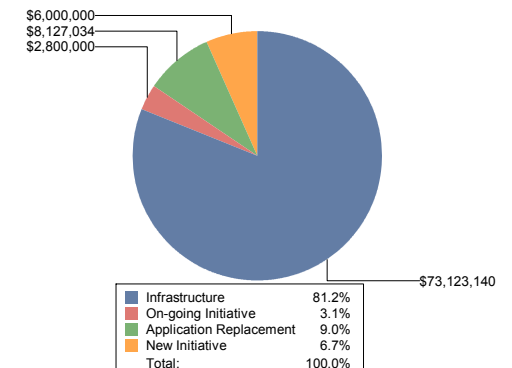
IT Budget by Project



IT Budget by Funding Source



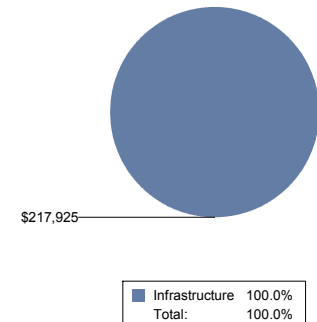
IT Budget by Activity Type



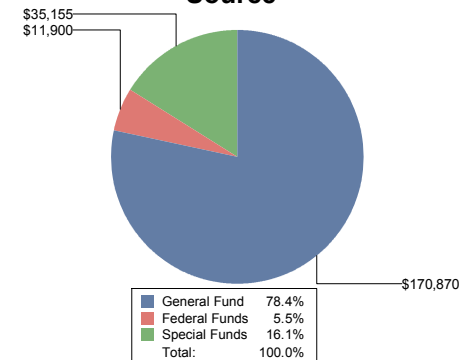
Executive Recommendation by Activity Type

00117 - OFFICE OF THE STATE AUDITOR			Infrastructure	Total
	Infrastructure	General Fund	\$170,870	\$170,870
		Federal Funds	\$11,900	\$11,900
		Special Funds	\$35,155	\$35,155
		Total	\$217,925	\$217,925
Total			\$217,925	\$217,925

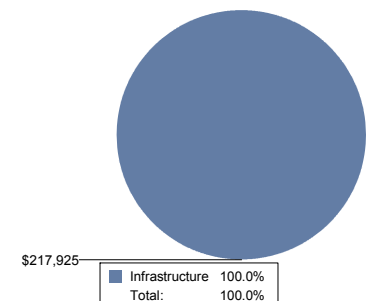
IT Budget by Project



IT Budget by Funding Source



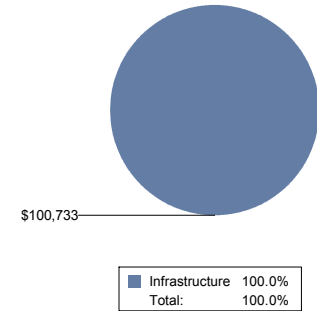
IT Budget by Activity Type



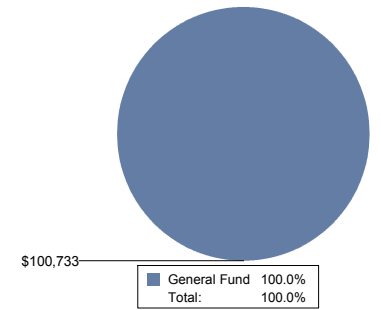
Executive Recommendation by Activity Type

00120 - OFFICE OF THE STATE TREASURER			Infrastructure	Total
	Infrastructure	General Fund	\$100,733	\$100,733
		Total	\$100,733	\$100,733
Total			\$100,733	\$100,733

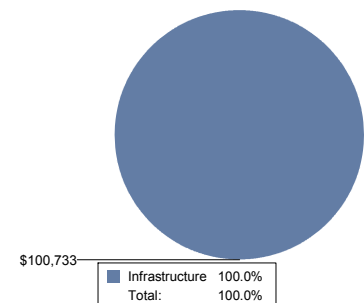
IT Budget by Project



IT Budget by Funding Source



IT Budget by Activity Type

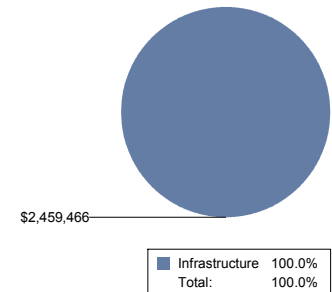


Executive Recommendation by Activity Type

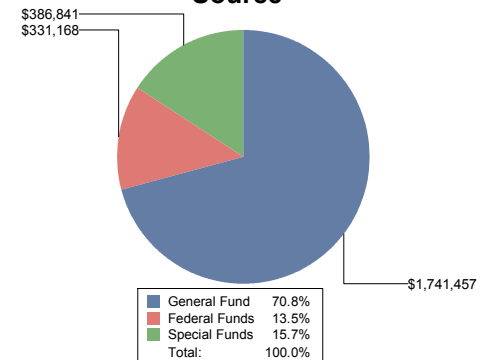
00125 - OFFICE OF THE
ATTORNEY GENERAL

00125 - OFFICE OF THE ATTORNEY GENERAL			Infrastructure	Total
	Infrastructure	General Fund	\$1,741,457	\$1,741,457
		Federal Funds	\$331,168	\$331,168
		Special Funds	\$386,841	\$386,841
		Total	\$2,459,466	\$2,459,466
Total			\$2,459,466	\$2,459,466

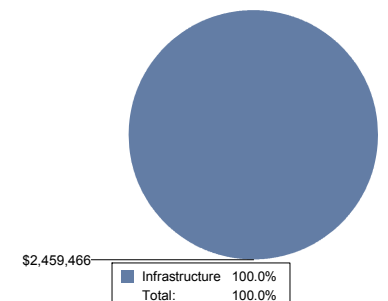
IT Budget by
Project



IT Budget by Funding
Source



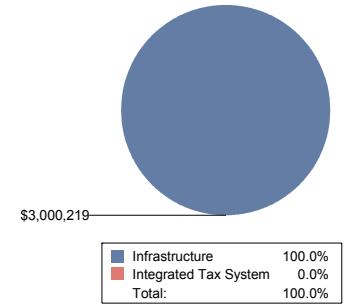
IT Budget by Activity Type



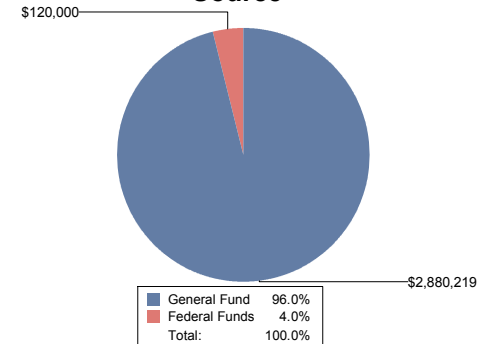
Executive Recommendation by Activity Type

00127 - OFFICE OF STATE TAX COMMISSIONER			Infrastructure	Application Replacement	Total
	Infrastructure	General Fund	\$2,880,219	\$0	\$2,880,219
		Federal Funds	\$120,000	\$0	\$120,000
		Total	\$3,000,219	\$0	\$3,000,219
1	Integrated Tax System	General Fund	\$0	\$0	\$0
		Total	\$0	\$0	\$0
Total			\$3,000,219	\$0	\$3,000,219

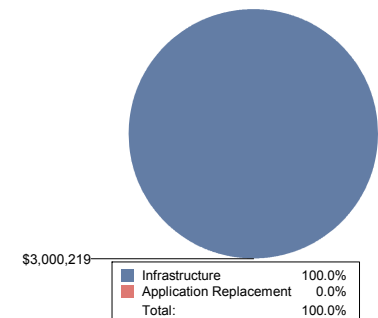
IT Budget by Project



IT Budget by Funding Source

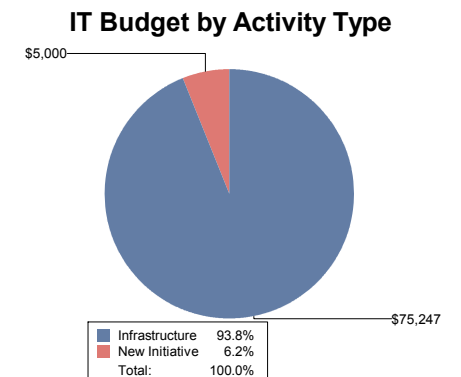
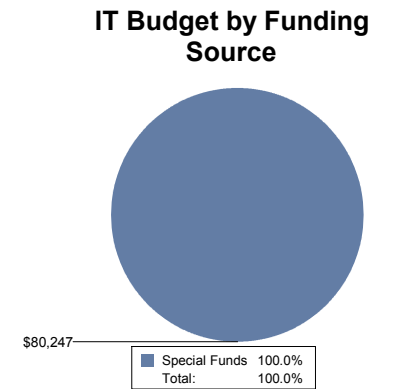
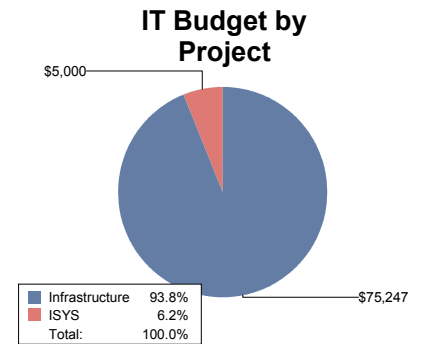


IT Budget by Activity Type



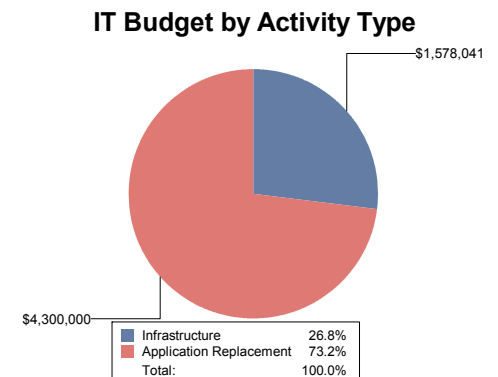
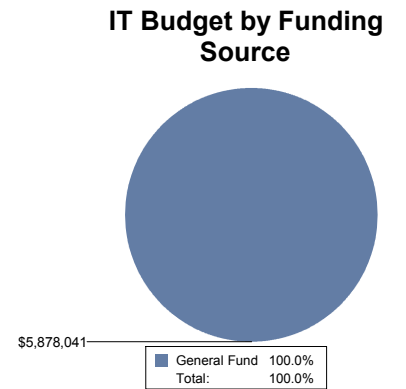
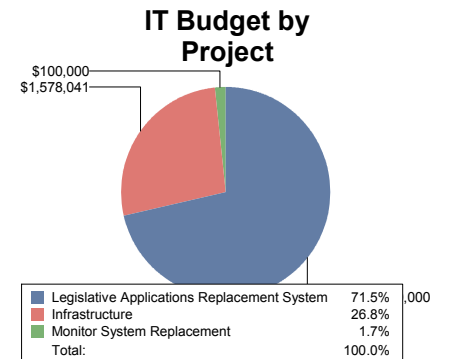
Executive Recommendation by Activity Type

00140 - OFFICE OF ADMINISTRATIVE HEARINGS			Infrastructure	New Initiative	Total
	Infrastructure	Special Funds	\$75,247	\$0	\$75,247
		Total	\$75,247	\$0	\$75,247
1	ISYS	Special Funds	\$0	\$5,000	\$5,000
		Total	\$0	\$5,000	\$5,000
Total			\$75,247	\$5,000	\$80,247



Executive Recommendation by Activity Type

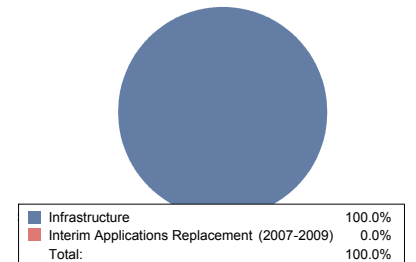
00150 - LEGISLATIVE ASSEMBLY			Infrastructure	Application Replacement	Total
	Infrastructure	General Fund	\$1,578,041	\$0	\$1,578,041
		Total	\$1,578,041	\$0	\$1,578,041
1	Legislative Applications Replacement	General Fund	\$0	\$4,200,000	\$4,200,000
		Total	\$0	\$4,200,000	\$4,200,000
2	Monitor System Replacement	General Fund	\$0	\$100,000	\$100,000
		Total	\$0	\$100,000	\$100,000
Total			\$1,578,041	\$4,300,000	\$5,878,041



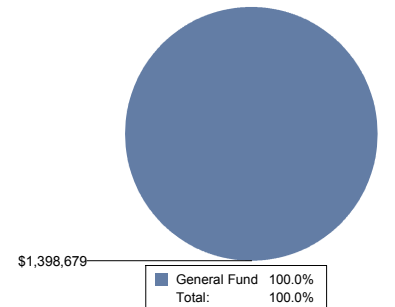
Executive Recommendation by Activity Type

00160 - LEGISLATIVE COUNCIL			Infrastructure	Application Replacement	Total
	Infrastructure	General Fund	\$1,398,679	\$0	\$1,398,679
		Total	\$1,398,679	\$0	\$1,398,679
1	Interim Applications Replacement	General Fund	\$0	\$0	\$0
		Total	\$0	\$0	\$0
Total			\$1,398,679	\$0	\$1,398,679

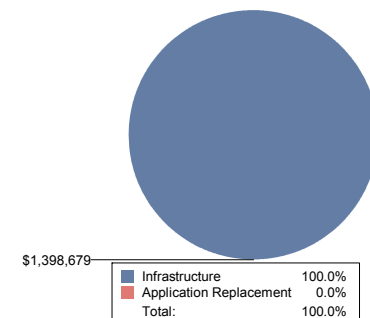
IT Budget by Project



IT Budget by Funding Source

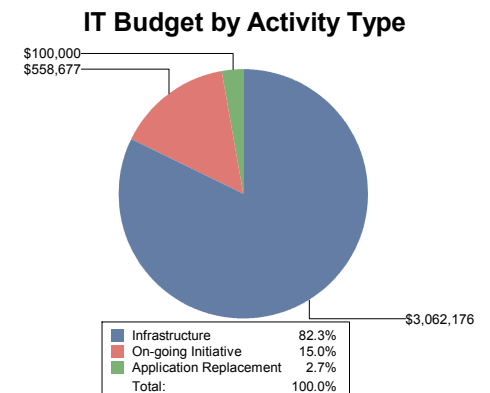
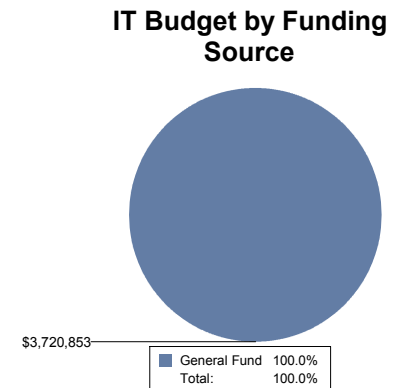
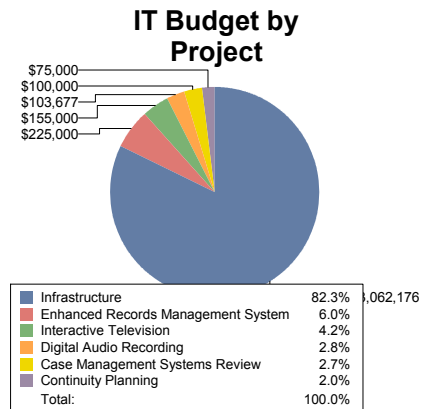


IT Budget by Activity Type



Executive Recommendation by Activity Type

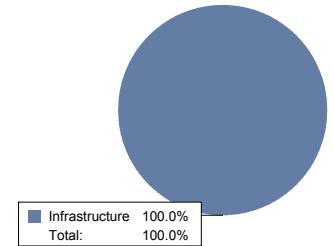
00180 - JUDICIAL BRANCH			Infrastructure	On-going Initiative	Application Replacement	Total
	Infrastructure	General Fund	\$3,062,176	\$0	\$0	\$3,062,176
		Total	\$3,062,176	\$0	\$0	\$3,062,176
1	Enhanced Records Management	General Fund	\$0	\$225,000	\$0	\$225,000
		Total	\$0	\$225,000	\$0	\$225,000
2	Continuity Planning	General Fund	\$0	\$75,000	\$0	\$75,000
		Total	\$0	\$75,000	\$0	\$75,000
3	Case Management Systems	General Fund	\$0	\$0	\$100,000	\$100,000
		Total	\$0	\$0	\$100,000	\$100,000
	Digital Audio Recording	General Fund	\$0	\$103,677	\$0	\$103,677
		Total	\$0	\$103,677	\$0	\$103,677
	Interactive Television	General Fund	\$0	\$155,000	\$0	\$155,000
		Total	\$0	\$155,000	\$0	\$155,000
Total			\$3,062,176	\$558,677	\$100,000	\$3,720,853



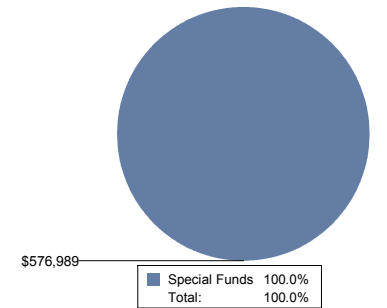
Executive Recommendation by Activity Type

00190 - RETIREMENT AND INVESTMENT OFFICE			Infrastructure	Total
	Infrastructure	Special Funds	\$576,989	\$576,989
		Total	\$576,989	\$576,989
Total			\$576,989	\$576,989

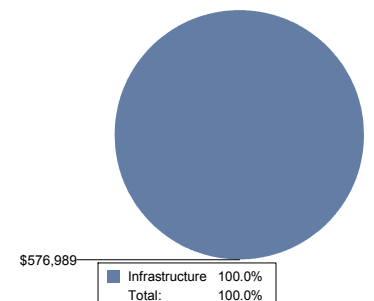
IT Budget by Project



IT Budget by Funding Source



IT Budget by Activity Type

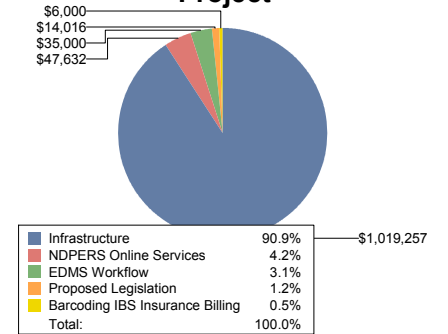


Executive Recommendation by Activity Type

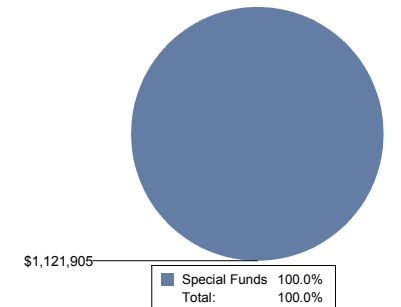
00192 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

			Infrastructure	New Initiative	Total
	Infrastructure	Special Funds	\$1,019,257	\$0	\$1,019,257
		Total	\$1,019,257	\$0	\$1,019,257
2	Proposed Legislation	Special Funds	\$0	\$14,016	\$14,016
		Total	\$0	\$14,016	\$14,016
4	NDPERS Online Services	Special Funds	\$0	\$47,632	\$47,632
		Total	\$0	\$47,632	\$47,632
5	Barcoding IBS Insurance Billing	Special Funds	\$0	\$6,000	\$6,000
		Total	\$0	\$6,000	\$6,000
6	EDMS Workflow	Special Funds	\$0	\$35,000	\$35,000
		Total	\$0	\$35,000	\$35,000
Total			\$1,019,257	\$102,648	\$1,121,905

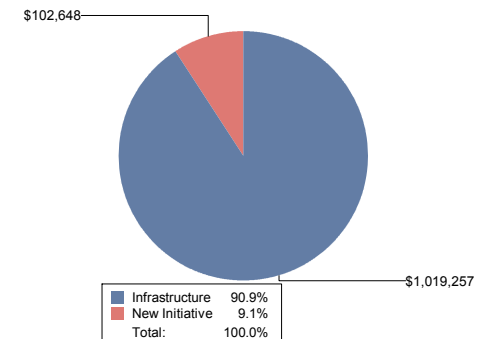
IT Budget by Project



IT Budget by Funding Source

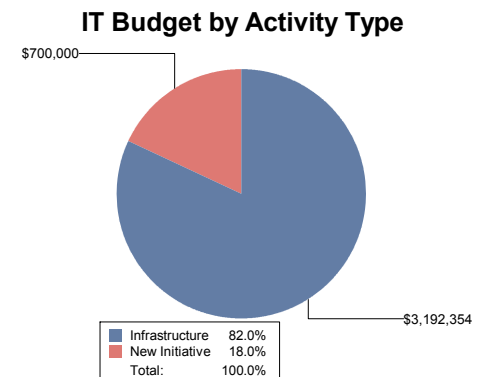
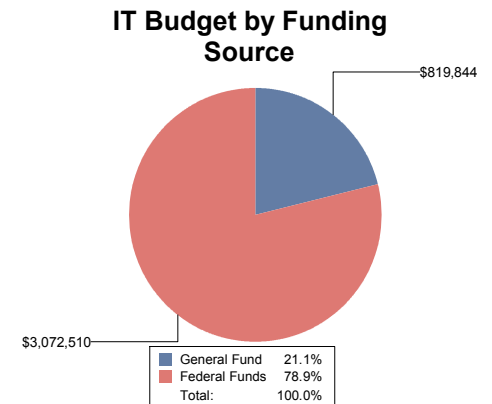
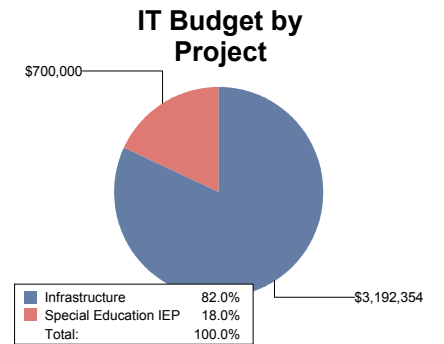


IT Budget by Activity Type



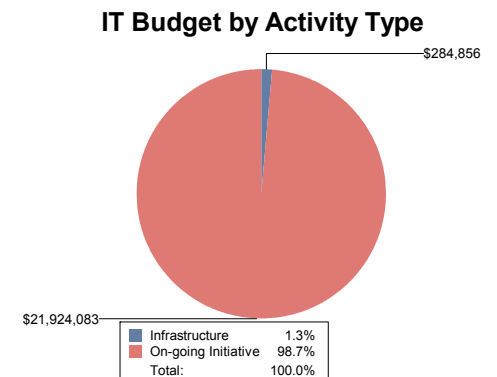
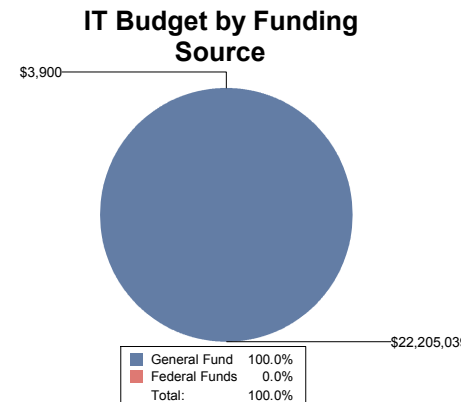
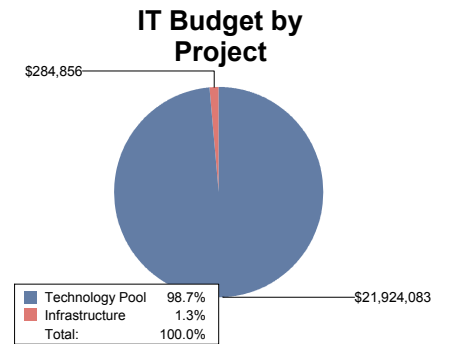
Executive Recommendation by Activity Type

00201 - DEPT OF PUBLIC INSTRUCTION			Infrastructure	New Initiative	Total
	Infrastructure	General Fund	\$819,844	\$0	\$819,844
		Federal Funds	\$2,372,510	\$0	\$2,372,510
		Total	\$3,192,354	\$0	\$3,192,354
2	Special Education IEP	Federal Funds	\$0	\$700,000	\$700,000
		Total	\$0	\$700,000	\$700,000
Total			\$3,192,354	\$700,000	\$3,892,354



Executive Recommendation by Activity Type

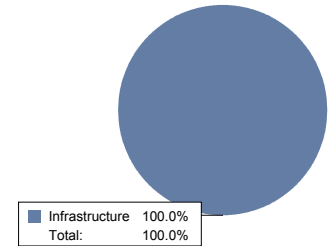
00215 - ND UNIVERSITY SYSTEM			Infrastructure	On-going Initiative	Total
	Infrastructure	General Fund	\$280,956	\$0	\$280,956
		Federal Funds	\$3,900	\$0	\$3,900
		Total	\$284,856	\$0	\$284,856
1	Technology Pool	General Fund	\$0	\$21,924,083	\$21,924,083
		Total	\$0	\$21,924,083	\$21,924,083
Total			\$284,856	\$21,924,083	\$22,208,939



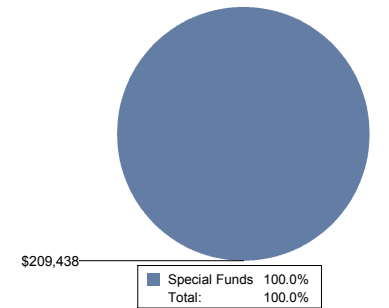
Executive Recommendation by Activity Type

00226 - STATE LAND DEPARTMENT			Infrastructure	Total
	Infrastructure	Special Funds	\$209,438	\$209,438
		Total	\$209,438	\$209,438
Total			\$209,438	\$209,438

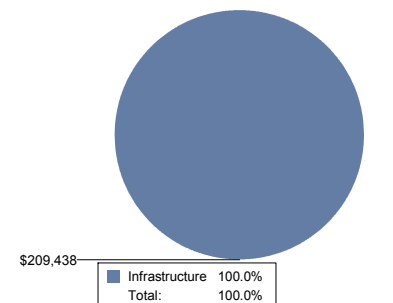
IT Budget by Project



IT Budget by Funding Source



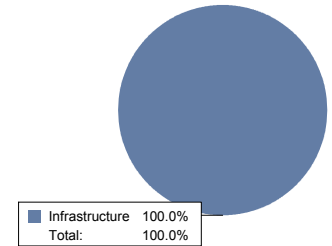
IT Budget by Activity Type



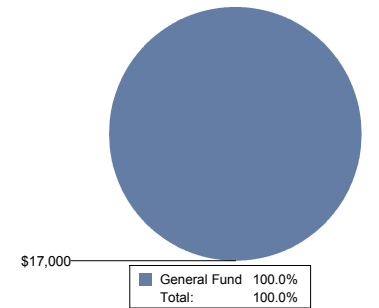
Executive Recommendation by Activity Type

00244 - NORTH DAKOTA FOREST SERVICE			Infrastructure	Total
	Infrastructure	General Fund	\$17,000	\$17,000
		Total	\$17,000	\$17,000
Total			\$17,000	\$17,000

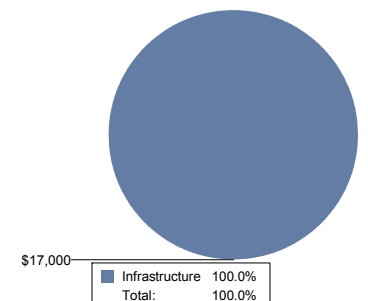
IT Budget by Project



IT Budget by Funding Source



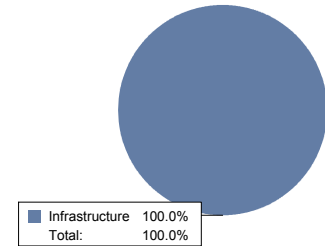
IT Budget by Activity Type



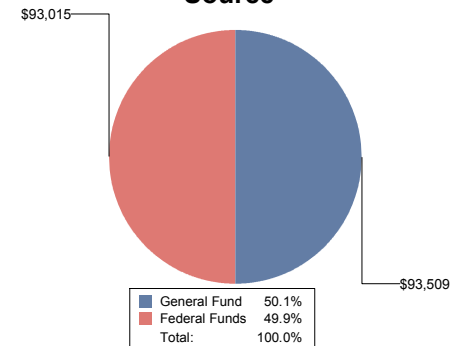
Executive Recommendation by Activity Type

00250 - STATE LIBRARY			Infrastructure	Total
	Infrastructure	General Fund	\$93,509	\$93,509
		Federal Funds	\$93,015	\$93,015
		Total	\$186,524	\$186,524
Total			\$186,524	\$186,524

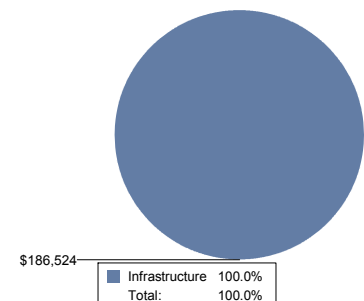
IT Budget by Project



IT Budget by Funding Source



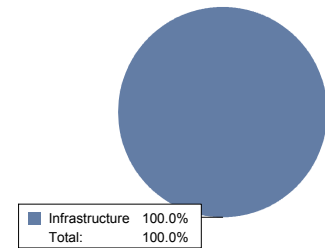
IT Budget by Activity Type



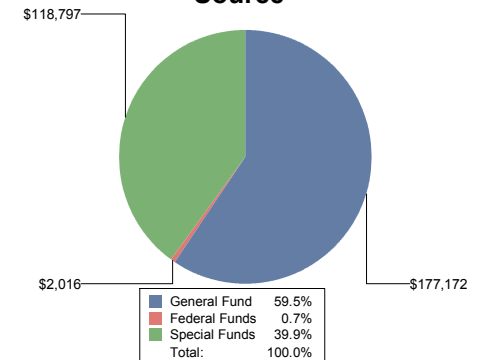
Executive Recommendation by Activity Type

00252 - SCHOOL FOR THE DEAF			Infrastructure	Total
	Infrastructure	General Fund	\$177,172	\$177,172
		Federal Funds	\$2,016	\$2,016
		Special Funds	\$118,797	\$118,797
		Total	\$297,985	\$297,985
Total			\$297,985	\$297,985

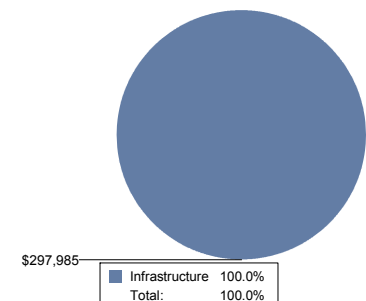
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IT Budget by Funding Source



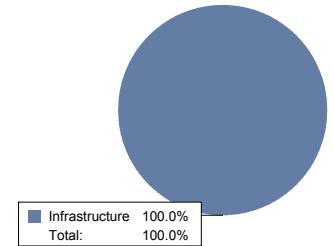
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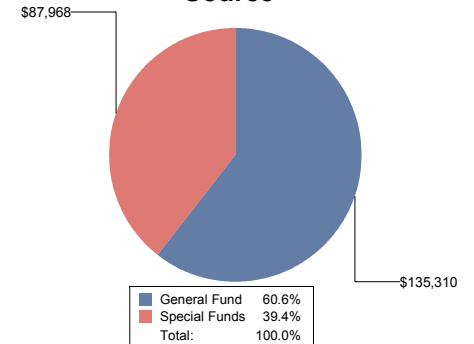
Executive Recommendation by Activity Type

00253 - ND VISION SERVICES			Infrastructure	Total
	Infrastructure	General Fund	\$135,310	\$135,310
		Special Funds	\$87,968	\$87,968
		Total	\$223,278	\$223,278
Total			\$223,278	\$223,278

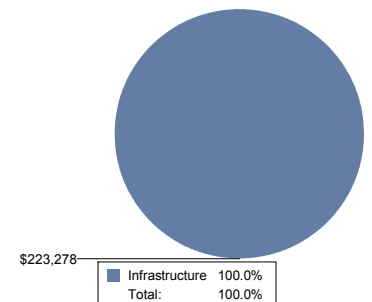
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IT Budget by Funding Source



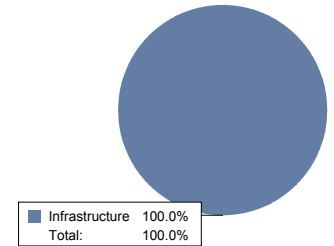
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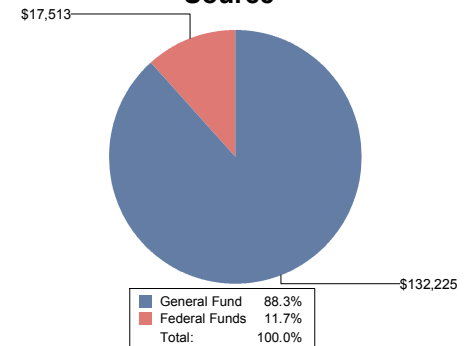
Executive Recommendation by Activity Type

00270 - CAREER AND TECHNICAL EDUCATION			Infrastructure	Total
	Infrastructure	General Fund	\$132,225	\$132,225
		Federal Funds	\$17,513	\$17,513
		Total	\$149,738	\$149,738
Total			\$149,738	\$149,738

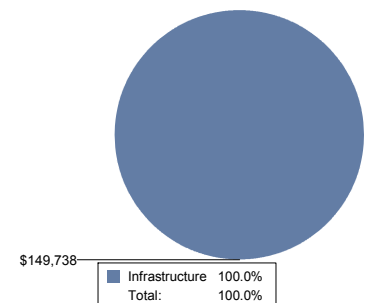
IT Budget by Project



IT Budget by Funding Source

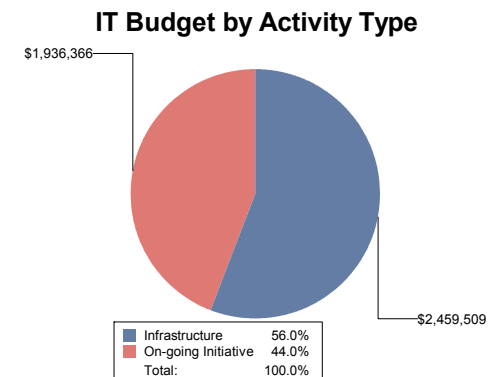
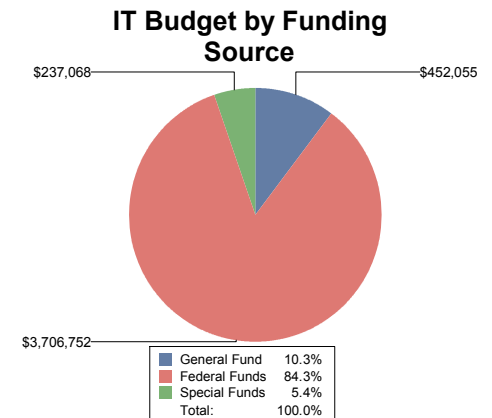
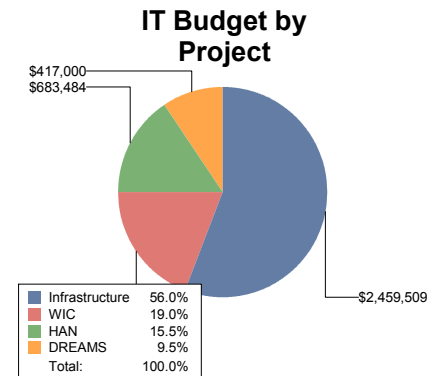


IT Budget by Activity Type



Executive Recommendation by Activity Type

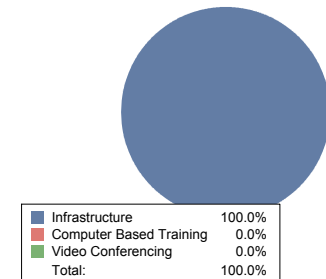
00301 - ND DEPARTMENT OF HEALTH			Infrastructure	On-going Initiative	Total
	Infrastructure	General Fund	\$452,055	\$0	\$452,055
		Federal Funds	\$1,770,386	\$0	\$1,770,386
		Special Funds	\$237,068	\$0	\$237,068
		Total	\$2,459,509	\$0	\$2,459,509
1	DREAMS	Federal Funds	\$0	\$417,000	\$417,000
		Total	\$0	\$417,000	\$417,000
2	HAN	Federal Funds	\$0	\$683,484	\$683,484
		Total	\$0	\$683,484	\$683,484
3	WIC	Federal Funds	\$0	\$835,882	\$835,882
		Total	\$0	\$835,882	\$835,882
Total			\$2,459,509	\$1,936,366	\$4,395,875



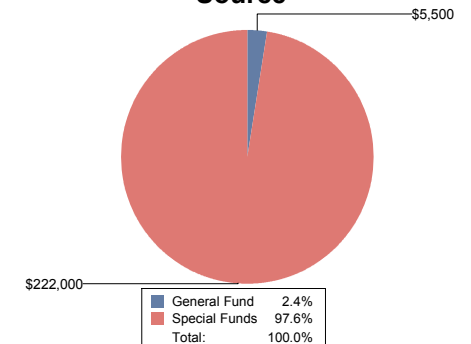
Executive Recommendation by Activity Type

00313 - VETERANS HOME			Infrastructure	Major Enhancement	New Initiative	Total
	Infrastructure	General Fund	\$5,500	\$0	\$0	\$5,500
		Special Funds	\$222,000	\$0	\$0	\$222,000
		Total	\$227,500	\$0	\$0	\$227,500
1	Computer Based Training	General Fund	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0
2	Video Conferencing	General Fund	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0
Total			\$227,500	\$0	\$0	\$227,500

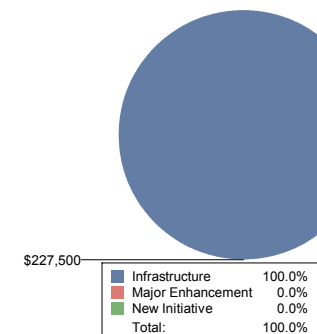
IT Budget by Project



IT Budget by Funding Source



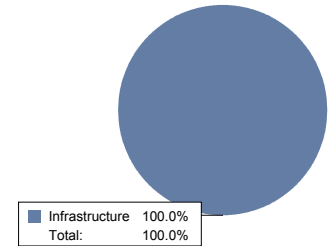
IT Budget by Activity Type



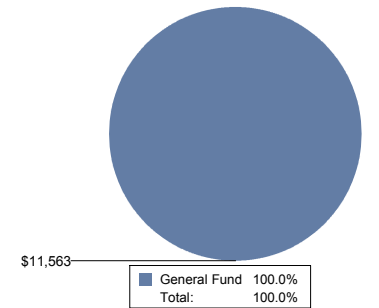
Executive Recommendation by Activity Type

00316 - INDIAN AFFAIRS COMMISSION			Infrastructure	Total
	Infrastructure	General Fund	\$11,563	\$11,563
		Total	\$11,563	\$11,563
Total			\$11,563	\$11,563

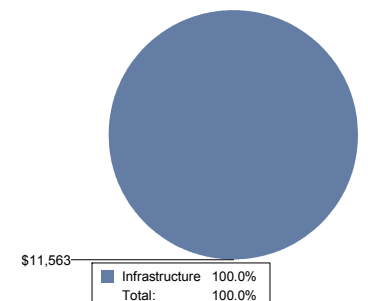
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IT Budget by Funding Source



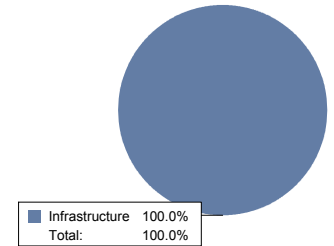
IT Budget by Activity Type



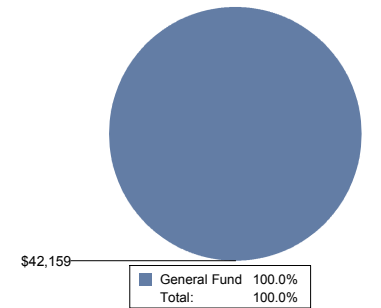
Executive Recommendation by Activity Type

00321 - DEPARTMENT OF VETERANS AFFAIRS			Infrastructure	Total
	Infrastructure	General Fund	\$42,159	\$42,159
		Total	\$42,159	\$42,159
Total			\$42,159	\$42,159

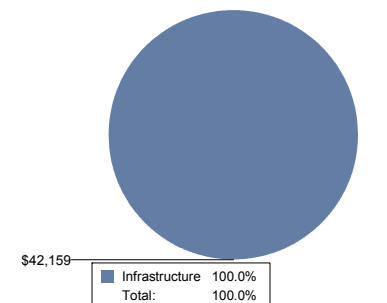
IT Budget by Project



IT Budget by Funding Source



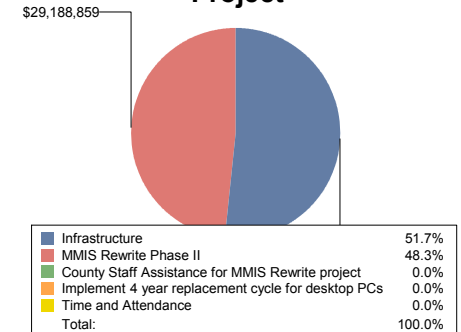
IT Budget by Activity Type



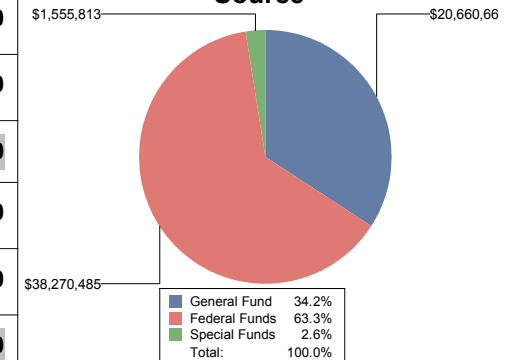
Executive Recommendation by Activity Type

00325 - DEPARTMENT OF HUMAN SERVICES			Infrastructure	Application Replacement	Major Enhancement	New Initiative	Total
	Infrastructure	General Fund	\$16,992,841	\$0	\$0	\$0	\$16,992,841
		Federal Funds	\$12,749,446	\$0	\$0	\$0	\$12,749,446
		Special Funds	\$1,555,813	\$0	\$0	\$0	\$1,555,813
		Total	\$31,298,100	\$0	\$0	\$0	\$31,298,100
1	MMIS Rewrite Phase II	General Fund	\$0	\$3,667,820	\$0	\$0	\$3,667,820
		Federal Funds	\$0	\$25,521,039	\$0	\$0	\$25,521,039
		Total	\$0	\$29,188,859	\$0	\$0	\$29,188,859
2	Implement 4 year replacement	General Fund	\$0	\$0	\$0	\$0	\$0
		Federal Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
3	County Staff Assistance for MMIS Rewrite	General Fund	\$0	\$0	\$0	\$0	\$0
		Federal Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
4	Time and Attendance	General Fund	\$0	\$0	\$0	\$0	\$0
		Federal Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
Total			\$31,298,100	\$29,188,859	\$0	\$0	\$60,486,959

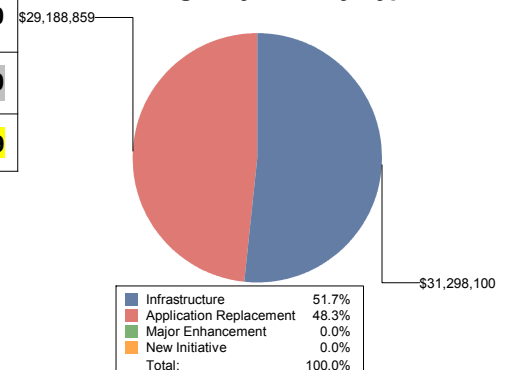
IT Budget by Project



IT Budget by Funding Source



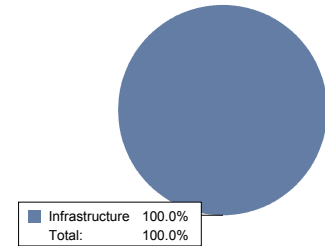
IT Budget by Activity Type



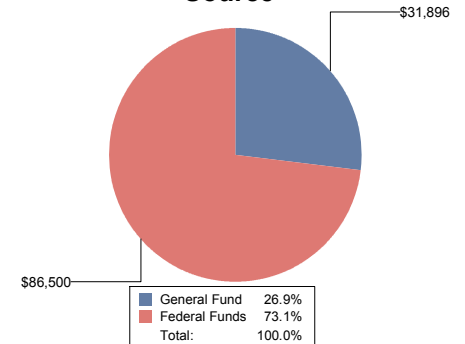
Executive Recommendation by Activity Type

00360 - PROTECTION AND ADVOCACY			Infrastructure	Total
	Infrastructure	General Fund	\$31,896	\$31,896
		Federal Funds	\$86,500	\$86,500
		Total	\$118,396	\$118,396
Total			\$118,396	\$118,396

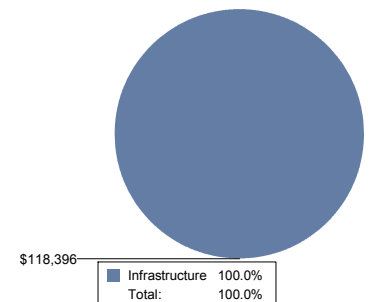
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IT Budget by Funding Source

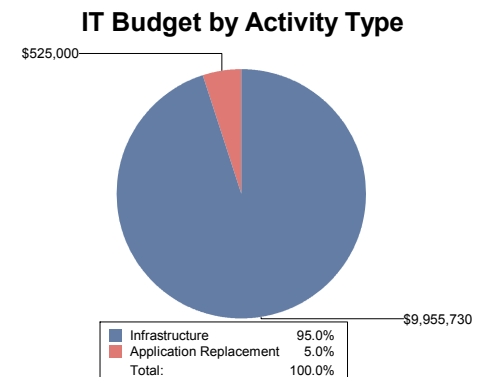
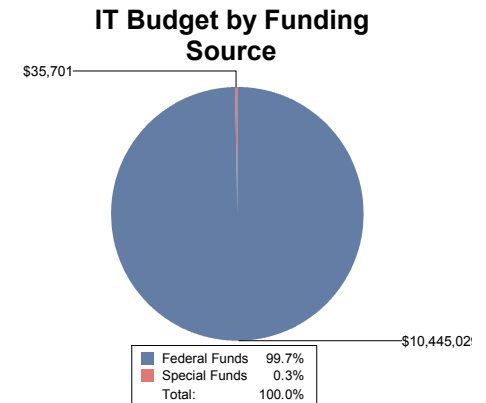
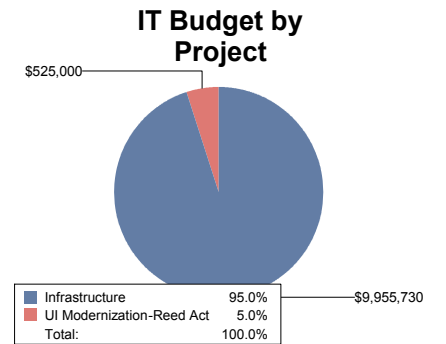


IT Budget by Activity Type



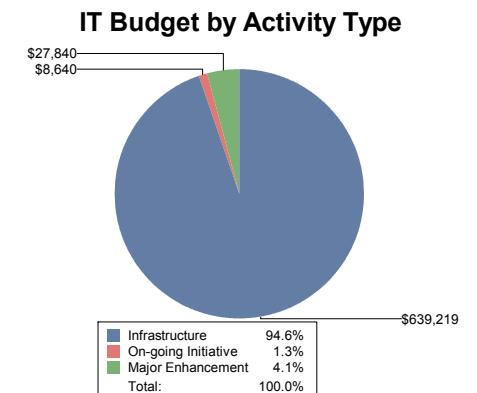
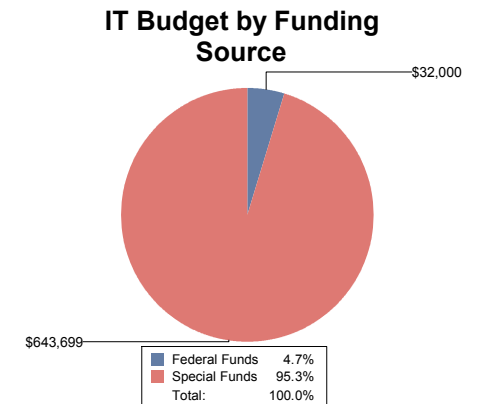
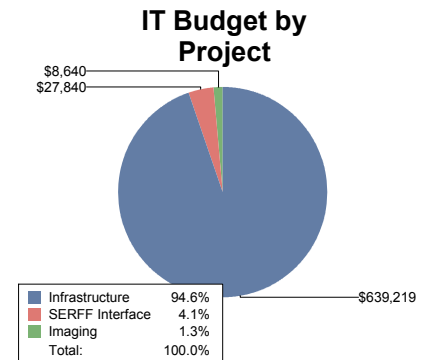
Executive Recommendation by Activity Type

00380 - JOB SERVICE NORTH DAKOTA			Infrastructure	Application Replacement	Total
	Infrastructure	Federal Funds	\$9,920,029	\$0	\$9,920,029
		Special Funds	\$35,701	\$0	\$35,701
		Total	\$9,955,730	\$0	\$9,955,730
1	UI Modernization-Reed Act	Federal Funds	\$0	\$525,000	\$525,000
		Total	\$0	\$525,000	\$525,000
Total			\$9,955,730	\$525,000	\$10,480,730



Executive Recommendation by Activity Type

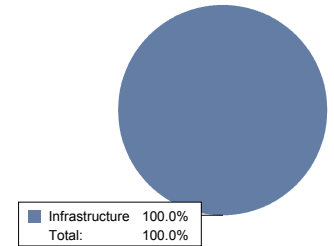
00401 - OFFICE OF THE INSURANCE COMMISSIONER			Infrastructure	On-going Initiative	Major Enhancement	Total
	Infrastructure	Federal Funds	\$32,000	\$0	\$0	\$32,000
		Special Funds	\$607,219	\$0	\$0	\$607,219
		Total	\$639,219	\$0	\$0	\$639,219
1	SERFF Interface	Special Funds	\$0	\$0	\$27,840	\$27,840
		Total	\$0	\$0	\$27,840	\$27,840
2	Imaging	Special Funds	\$0	\$8,640	\$0	\$8,640
		Total	\$0	\$8,640	\$0	\$8,640
Total			\$639,219	\$8,640	\$27,840	\$675,699



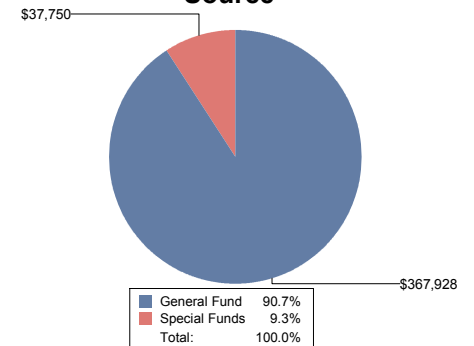
Executive Recommendation by Activity Type

00405 - INDUSTRIAL COMMISSION			Infrastructure	Total
	Infrastructure	General Fund	\$367,928	\$367,928
		Special Funds	\$37,750	\$37,750
		Total	\$405,678	\$405,678
Total			\$405,678	\$405,678

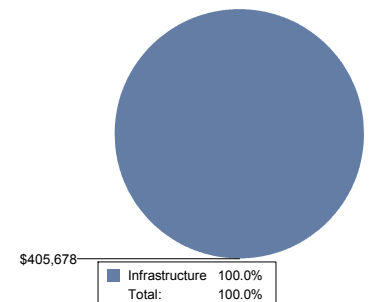
IT Budget by Project



IT Budget by Funding Source



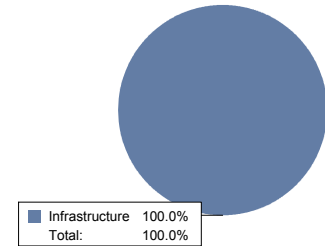
IT Budget by Activity Type



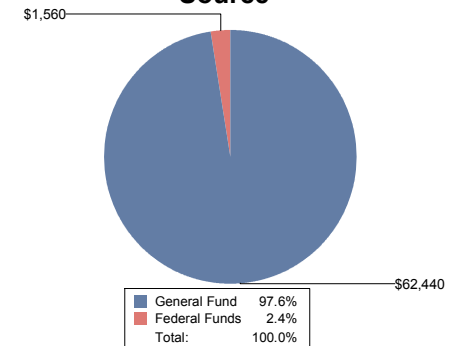
Executive Recommendation by Activity Type

00406 - OFFICE OF THE LABOR COMMISSIONER			Infrastructure	Total
	Infrastructure	General Fund	\$62,440	\$62,440
		Federal Funds	\$1,560	\$1,560
		Total	\$64,000	\$64,000
Total			\$64,000	\$64,000

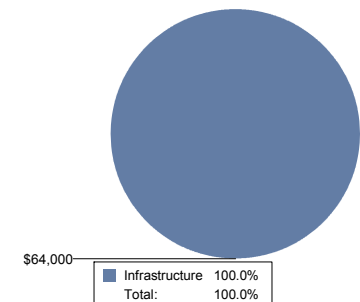
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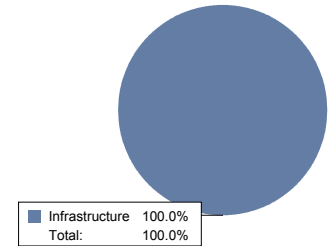
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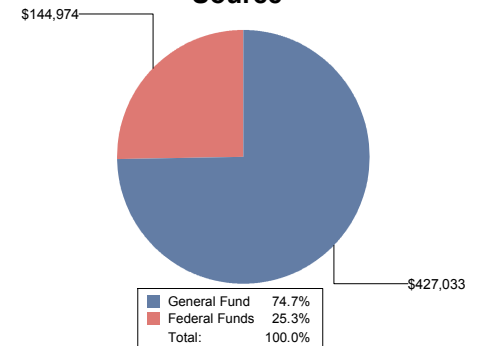
Executive Recommendation by Activity Type

00408 - PUBLIC SERVICE COMMISSION			Infrastructure	Total
	Infrastructure	General Fund	\$427,033	\$427,033
		Federal Funds	\$144,974	\$144,974
		Total	\$572,007	\$572,007
Total			\$572,007	\$572,007

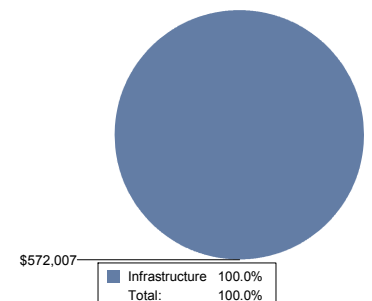
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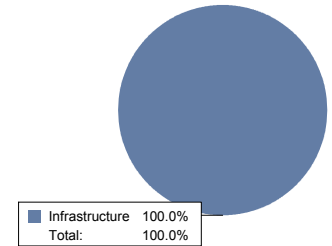
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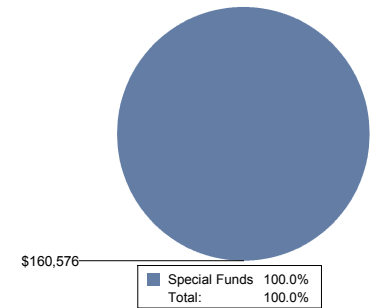
Executive Recommendation by Activity Type

00412 - AERONAUTICS COMMISSION			Infrastructure	Total
	Infrastructure	Special Funds	\$160,576	\$160,576
		Total	\$160,576	\$160,576
Total			\$160,576	\$160,576

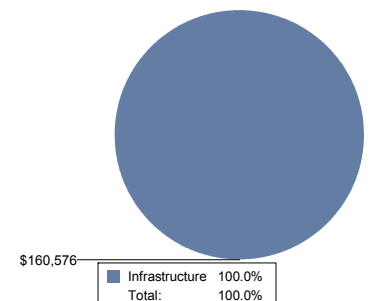
IT Budget by Project



IT Budget by Funding Source

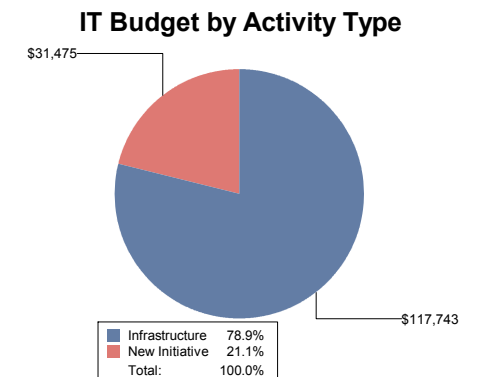
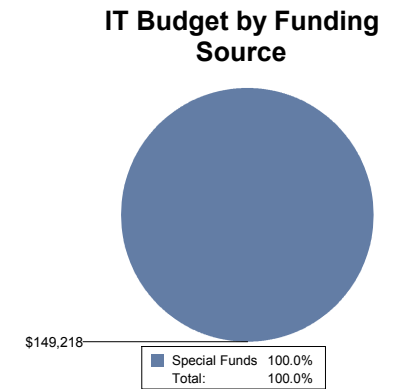
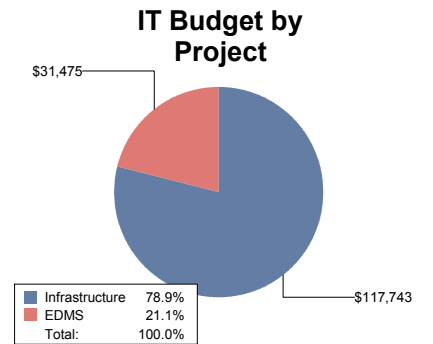


IT Budget by Activity Type



Executive Recommendation by Activity Type

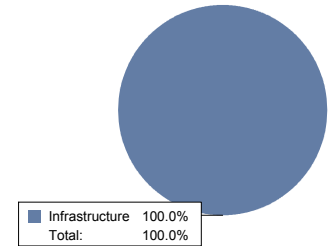
00413 - DEPT OF FINANCIAL INST			Infrastructure	New Initiative	Total
	Infrastructure	Special Funds	\$117,743	\$0	\$117,743
		Total	\$117,743	\$0	\$117,743
1	EDMS	Special Funds	\$0	\$31,475	\$31,475
		Total	\$0	\$31,475	\$31,475
Total			\$117,743	\$31,475	\$149,218



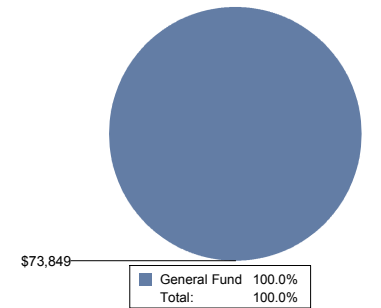
Executive Recommendation by Activity Type

00414 - SECURITIES DEPARTMENT			Infrastructure	Total
	Infrastructure	General Fund	\$73,849	\$73,849
		Total	\$73,849	\$73,849
Total			\$73,849	\$73,849

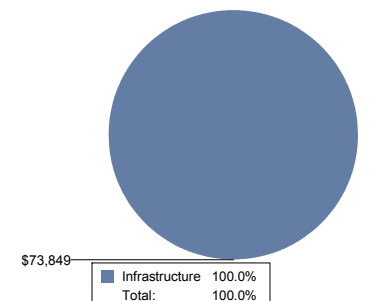
IT Budget by Project



IT Budget by Funding Source

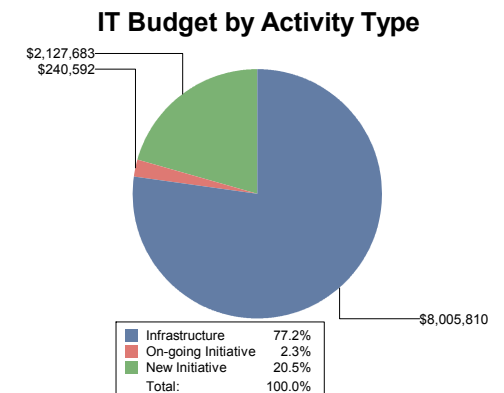
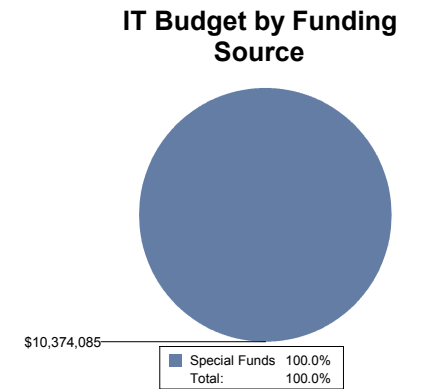
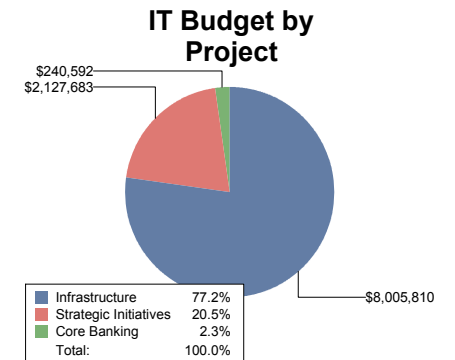


IT Budget by Activity Type



Executive Recommendation by Activity Type

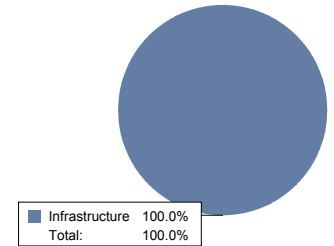
00471 - BANK OF NORTH DAKOTA			Infrastructure	On-going Initiative	New Initiative	Total
	Infrastructure	Special Funds	\$8,005,810	\$0	\$0	\$8,005,810
		Total	\$8,005,810	\$0	\$0	\$8,005,810
1	Core Banking	Special Funds	\$0	\$240,592	\$0	\$240,592
		Total	\$0	\$240,592	\$0	\$240,592
	Strategic Initiatives	Special Funds	\$0	\$0	\$2,127,683	\$2,127,683
		Total	\$0	\$0	\$2,127,683	\$2,127,683
Total			\$8,005,810	\$240,592	\$2,127,683	\$10,374,085



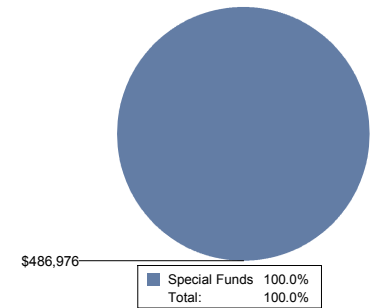
Executive Recommendation by Activity Type

00473 - ND HOUSING FINANCE AGENCY			Infrastructure	Total
	Infrastructure	Special Funds	\$486,976	\$486,976
		Total	\$486,976	\$486,976
Total			\$486,976	\$486,976

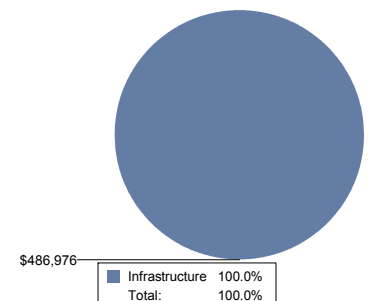
IT Budget by Project



IT Budget by Funding Source



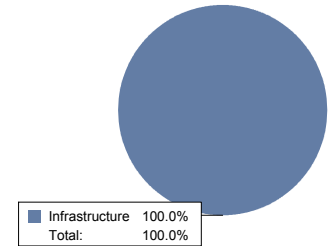
IT Budget by Activity Type



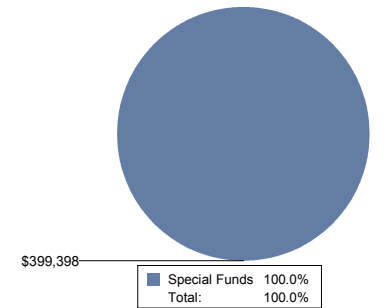
Executive Recommendation by Activity Type

00475 - ND MILL AND ELEVATOR ASSOCIATION			Infrastructure	Total
	Infrastructure	Special Funds	\$399,398	\$399,398
		Total	\$399,398	\$399,398
Total			\$399,398	\$399,398

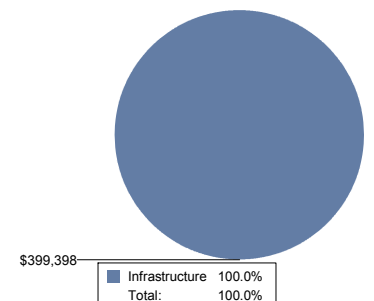
IT Budget by Project



IT Budget by Funding Source

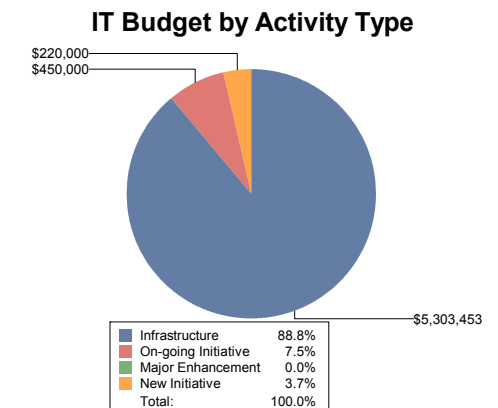
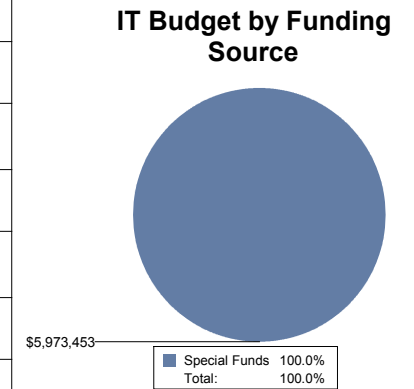
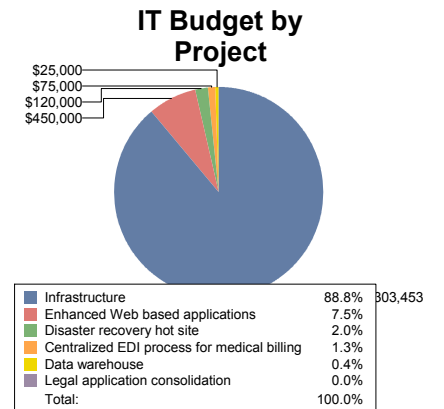


IT Budget by Activity Type



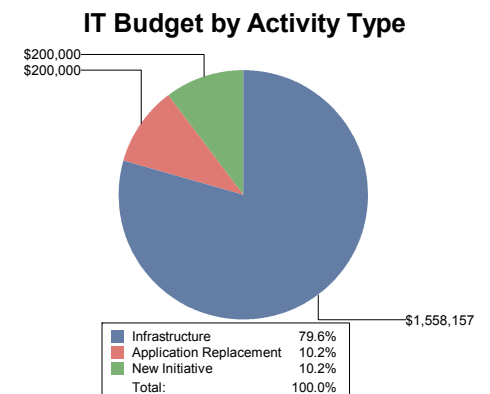
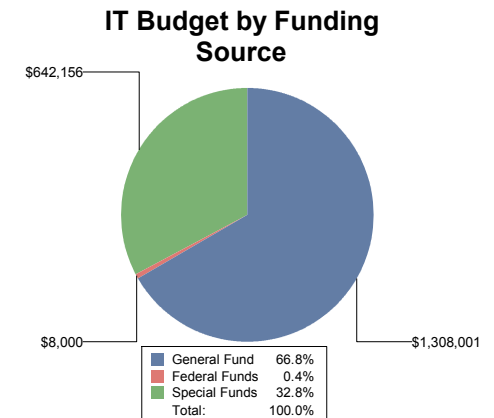
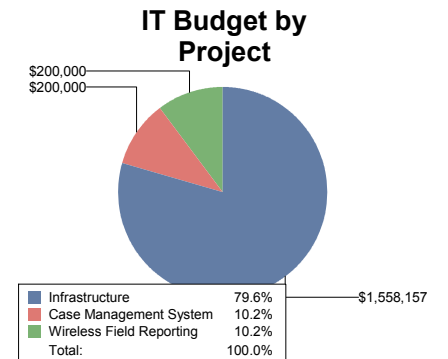
Executive Recommendation by Activity Type

00485 - WORKFORCE SAFETY AND INSURANCE			Infrastructure	On-going Initiative	Major Enhancement	New Initiative	Total
	Infrastructure	Special Funds	\$5,303,453	\$0	\$0	\$0	\$5,303,453
		Total	\$5,303,453	\$0	\$0	\$0	\$5,303,453
1	Enhanced Web based applications	Special Funds	\$0	\$450,000	\$0	\$0	\$450,000
		Total	\$0	\$450,000	\$0	\$0	\$450,000
2	Data warehouse	Special Funds	\$0	\$0	\$0	\$25,000	\$25,000
		Total	\$0	\$0	\$0	\$25,000	\$25,000
3	Disaster recovery hot site	Special Funds	\$0	\$0	\$0	\$120,000	\$120,000
		Total	\$0	\$0	\$0	\$120,000	\$120,000
4	Centralized EDI process for medical billing	Special Funds	\$0	\$0	\$0	\$75,000	\$75,000
		Total	\$0	\$0	\$0	\$75,000	\$75,000
5	Legal application consolidation	Special Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0
Total			\$5,303,453	\$450,000	\$0	\$220,000	\$5,973,453



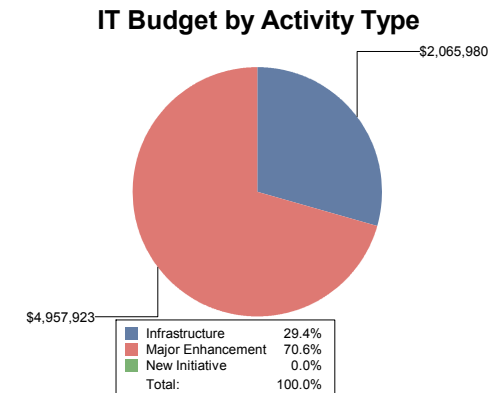
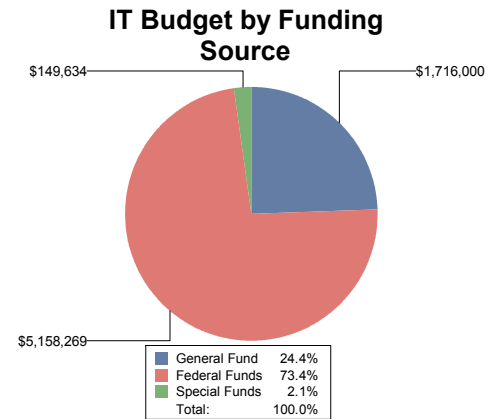
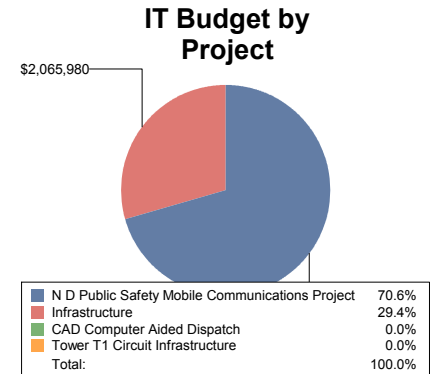
Executive Recommendation by Activity Type

00504 - HIGHWAY PATROL			Infrastructure	Application Replacement	New Initiative	Total
	Infrastructure	General Fund	\$1,108,001	\$0	\$0	\$1,108,001
		Federal Funds	\$8,000	\$0	\$0	\$8,000
		Special Funds	\$442,156	\$0	\$0	\$442,156
		Total	\$1,558,157	\$0	\$0	\$1,558,157
1	Case Management System	General Fund	\$0	\$200,000	\$0	\$200,000
		Special Funds	\$0	\$0	\$0	\$0
		Total	\$0	\$200,000	\$0	\$200,000
	Wireless Field Reporting	Special Funds	\$0	\$0	\$200,000	\$200,000
		Total	\$0	\$0	\$200,000	\$200,000
	Total			\$1,558,157	\$200,000	\$200,000



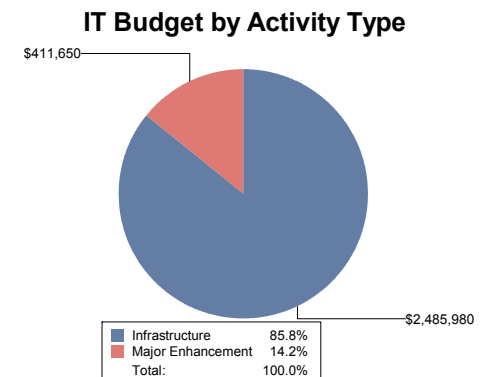
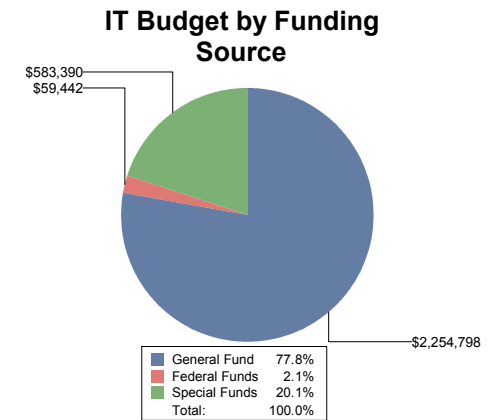
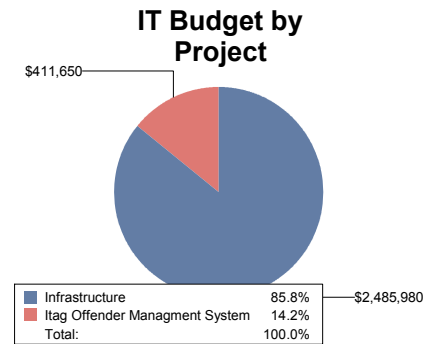
Executive Recommendation by Activity Type

00512 - DIV OF EMERGENCY MANAGEMENT			Infrastructure	Major Enhancement	New Initiative	Total
	Infrastructure	General Fund	\$1,716,000	\$0	\$0	\$1,716,000
		Federal Funds	\$200,346	\$0	\$0	\$200,346
		Special Funds	\$149,634	\$0	\$0	\$149,634
		Total	\$2,065,980	\$0	\$0	\$2,065,980
1	N D Public Safety Mobile Communicatio	General Fund	\$0	\$0	\$0	\$0
		Federal Funds	\$0	\$4,957,923	\$0	\$4,957,923
		Total	\$0	\$4,957,923	\$0	\$4,957,923
2	Tower T1 Circuit Infrastructure	General Fund	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0
3	CAD Computer Aided Dispatch	General Fund	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0
Total			\$2,065,980	\$4,957,923	\$0	\$7,023,903



Executive Recommendation by Activity Type

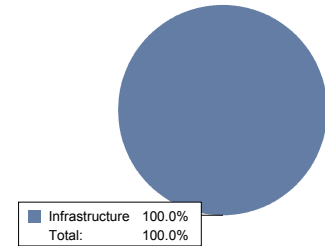
00530 - DEPT OF CORRECTIONS AND REHAB			Infrastructure	Major Enhancement	Total
	Infrastructure	General Fund	\$1,843,148	\$0	\$1,843,148
		Federal Funds	\$59,442	\$0	\$59,442
		Special Funds	\$583,390	\$0	\$583,390
		Total	\$2,485,980	\$0	\$2,485,980
100	Itag Offender Managment System	General Fund	\$0	\$411,650	\$411,650
		Total	\$0	\$411,650	\$411,650
Total			\$2,485,980	\$411,650	\$2,897,630



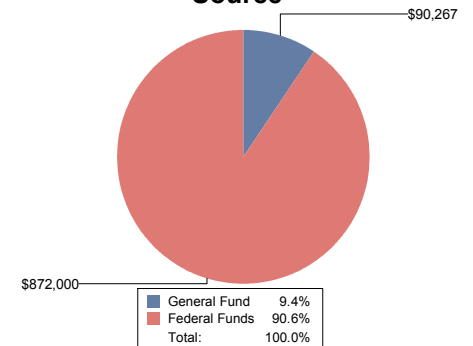
Executive Recommendation by Activity Type

00540 - ADJUTANT GENERAL			Infrastructure	Total
	Infrastructure	General Fund	\$90,267	\$90,267
		Federal Funds	\$872,000	\$872,000
		Total	\$962,267	\$962,267
Total			\$962,267	\$962,267

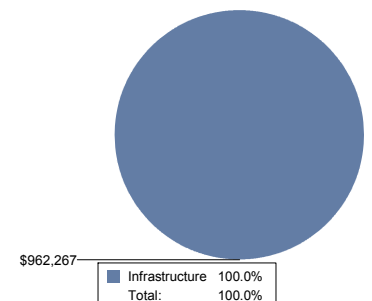
IT Budget by Project



IT Budget by Funding Source



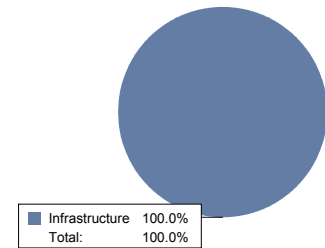
IT Budget by Activity Type



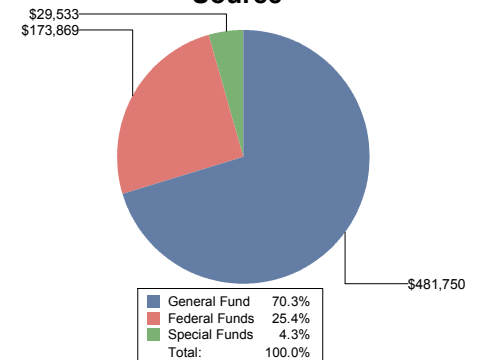
Executive Recommendation by Activity Type

00601 - DEPT OF COMMERCE			Infrastructure	Total
	Infrastructure	General Fund	\$481,750	\$481,750
		Federal Funds	\$173,869	\$173,869
		Special Funds	\$29,533	\$29,533
		Total	\$685,152	\$685,152
Total			\$685,152	\$685,152

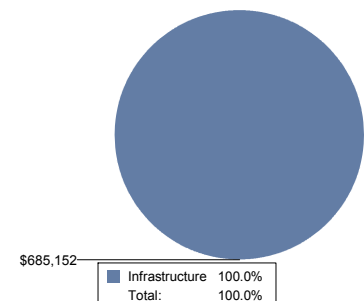
IT Budget by Project



IT Budget by Funding Source



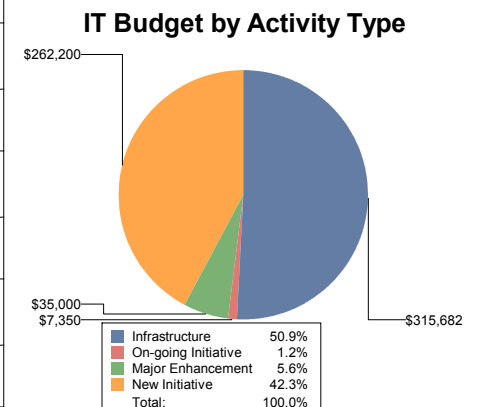
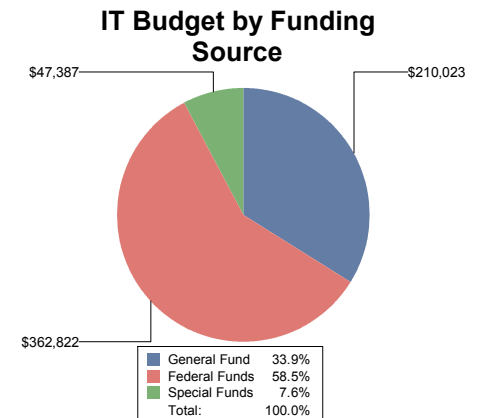
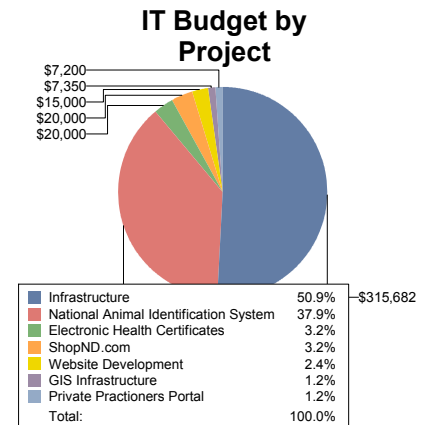
IT Budget by Activity Type



Executive Recommendation by Activity Type

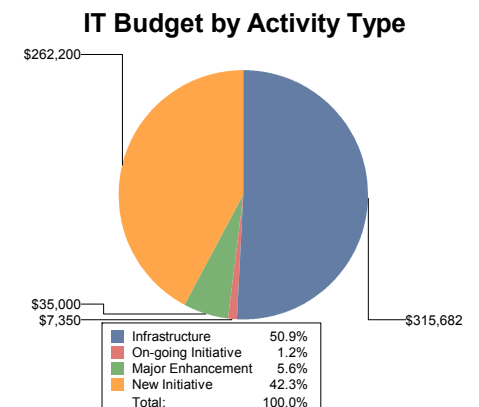
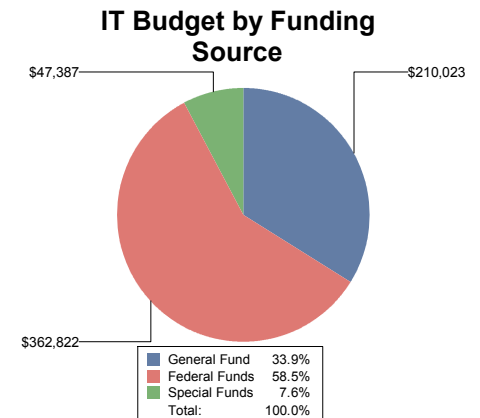
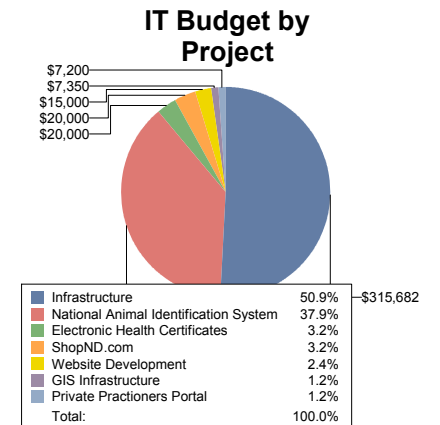
00602 - DEPARTMENT OF AGRICULTURE

			Infrastructure	On-going Initiative	Major Enhancement	New Initiative	Total
	Infrastructure	General Fund	\$202,173	\$0	\$0	\$0	\$202,173
		Federal Funds	\$68,647	\$0	\$0	\$0	\$68,647
		Special Funds	\$44,862	\$0	\$0	\$0	\$44,862
		Total	\$315,682	\$0	\$0	\$0	\$315,682
1	Website Development	General Fund	\$0	\$0	\$6,500	\$0	\$6,500
		Federal Funds	\$0	\$0	\$6,875	\$0	\$6,875
		Special Funds	\$0	\$0	\$1,625	\$0	\$1,625
		Total	\$0	\$0	\$15,000	\$0	\$15,000
2	GIS Infrastructure	General Fund	\$0	\$1,350	\$0	\$0	\$1,350
		Federal Funds	\$0	\$5,100	\$0	\$0	\$5,100
		Special Funds	\$0	\$900	\$0	\$0	\$900
		Total	\$0	\$7,350	\$0	\$0	\$7,350
3	ShopND.com	Federal Funds	\$0	\$0	\$20,000	\$0	\$20,000
		Total	\$0	\$0	\$20,000	\$0	\$20,000
4	Private Practioners Portal	Federal Funds	\$0	\$0	\$0	\$7,200	\$7,200
		Total	\$0	\$0	\$0	\$7,200	\$7,200
5	National Animal Identification	Federal Funds	\$0	\$0	\$0	\$235,000	\$235,000
		Total	\$0	\$0	\$0	\$235,000	\$235,000
6	Electronic Health Certificates	Federal Funds	\$0	\$0	\$0	\$20,000	\$20,000
		Total	\$0	\$0	\$0	\$20,000	\$20,000



Executive Recommendation by Activity Type

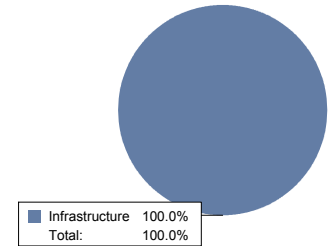
00602 - DEPARTMENT OF AGRICULTURE	Infrastructure	On-going Initiative	Major Enhancement	New Initiative	Total
Total	\$315,682	\$7,350	\$35,000	\$262,200	\$620,232



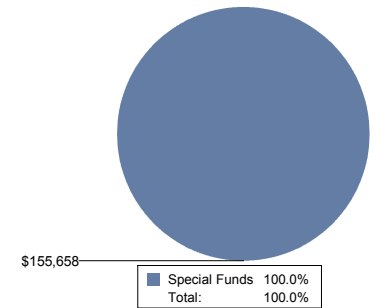
Executive Recommendation by Activity Type

00616 - STATE SEED DEPARTMENT			Infrastructure	Total
	Infrastructure	Special Funds	\$155,658	\$155,658
		Total	\$155,658	\$155,658
Total			\$155,658	\$155,658

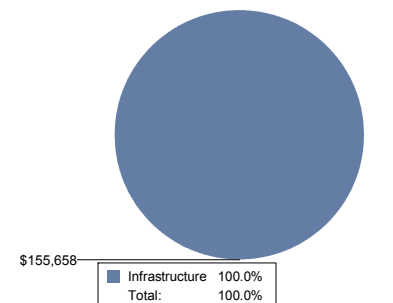
IT Budget by Project



IT Budget by Funding Source



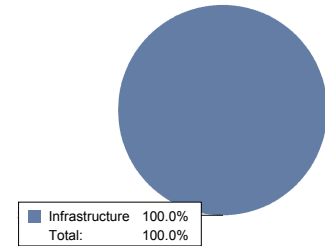
IT Budget by Activity Type



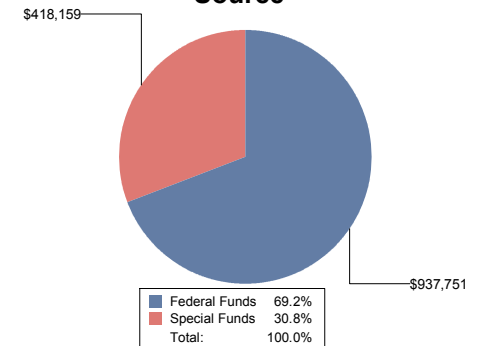
Executive Recommendation by Activity Type

00627 - UPPER GREAT PLAINS TRANS INST			Infrastructure	Total
	Infrastructure	Federal Funds	\$937,751	\$937,751
		Special Funds	\$418,159	\$418,159
		Total	\$1,355,910	\$1,355,910
Total			\$1,355,910	\$1,355,910

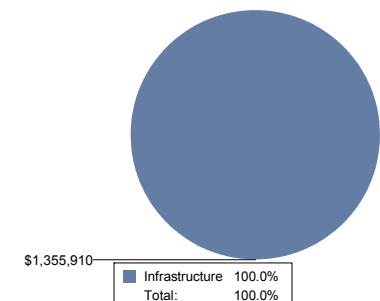
IT Budget by Project



IT Budget by Funding Source



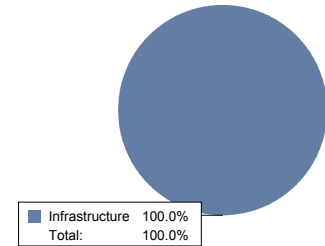
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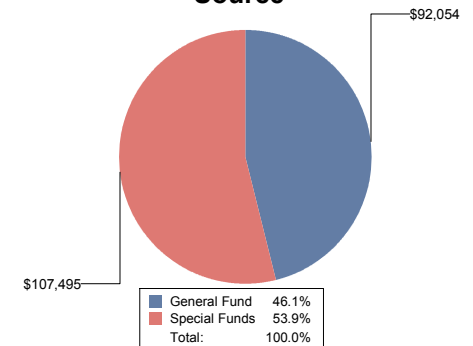
Executive Recommendation by Activity Type

00628 - BRANCH RESEARCH CENTERS			Infrastructure	Total
	Infrastructure	General Fund	\$92,054	\$92,054
		Special Funds	\$107,495	\$107,495
		Total	\$199,549	\$199,549
Total			\$199,549	\$199,549

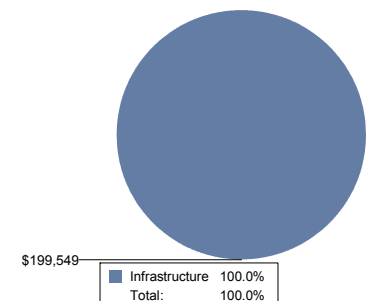
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IT Budget by Funding Source



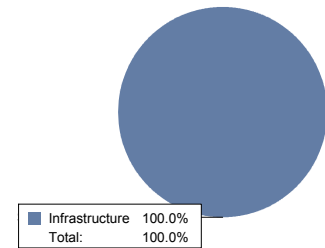
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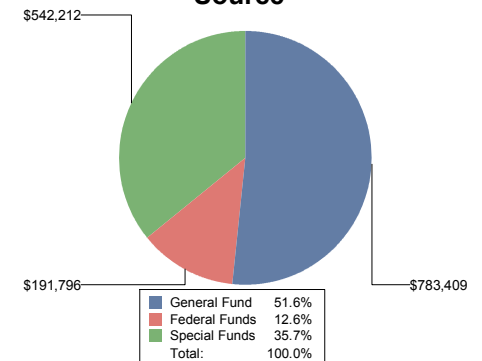
Executive Recommendation by Activity Type

00630 - NDSU EXTENSION SERVICE			Infrastructure	Total
	Infrastructure	General Fund	\$783,409	\$783,409
		Federal Funds	\$191,796	\$191,796
		Special Funds	\$542,212	\$542,212
		Total	\$1,517,417	\$1,517,417
Total			\$1,517,417	\$1,517,417

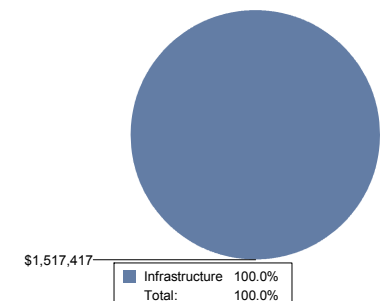
IT Budget by Project



IT Budget by Funding Source



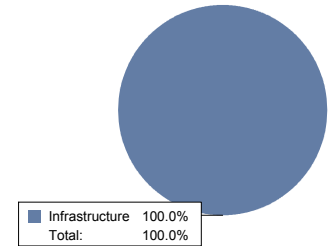
IT Budget by Activity Type



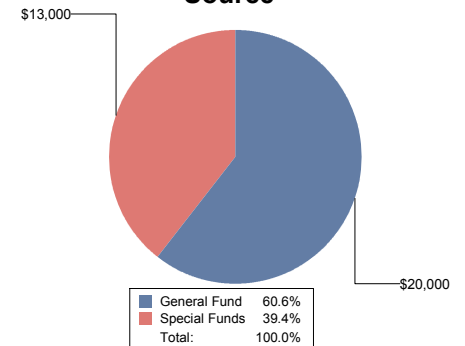
Executive Recommendation by Activity Type

00638 - NORTHERN CROPS INSTITUTE			Infrastructure	Total
	Infrastructure	General Fund	\$20,000	\$20,000
		Special Funds	\$13,000	\$13,000
		Total	\$33,000	\$33,000
Total			\$33,000	\$33,000

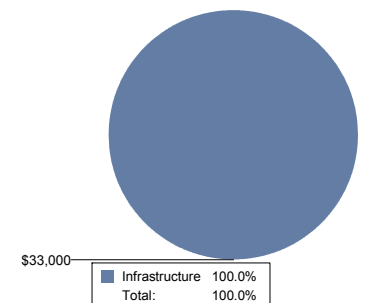
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IT Budget by Funding Source



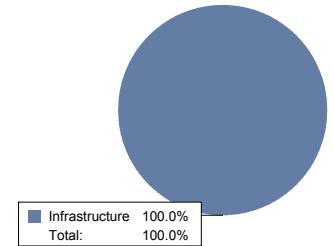
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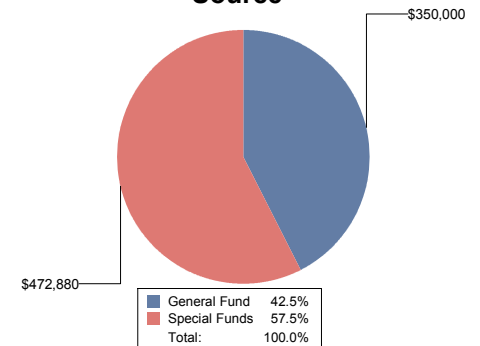
Executive Recommendation by Activity Type

00640 - NDSU MAIN RESEARCH CENTER			Infrastructure	Total
	Infrastructure	General Fund	\$350,000	\$350,000
		Special Funds	\$472,880	\$472,880
		Total	\$822,880	\$822,880
Total			\$822,880	\$822,880

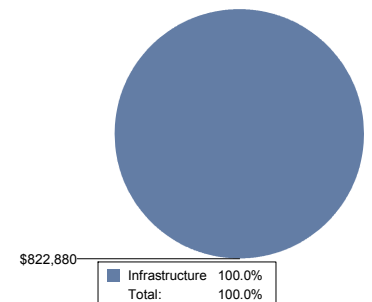
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IT Budget by Funding Source



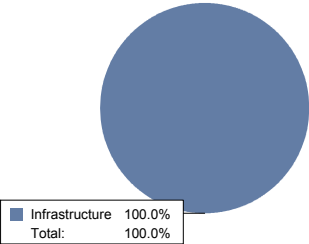
IT Budget by Activity Type



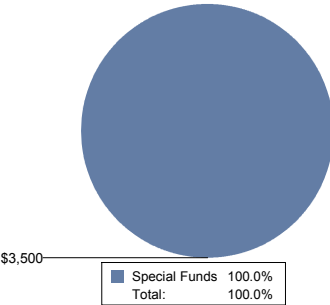
Executive Recommendation by Activity Type

00649 - AGRONOMY SEED FARM			Infrastructure	Total
	Infrastructure	Special Funds	\$3,500	\$3,500
		Total	\$3,500	\$3,500
Total			\$3,500	\$3,500

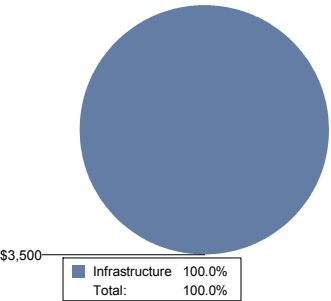
IT Budget by Project



IT Budget by Funding Source

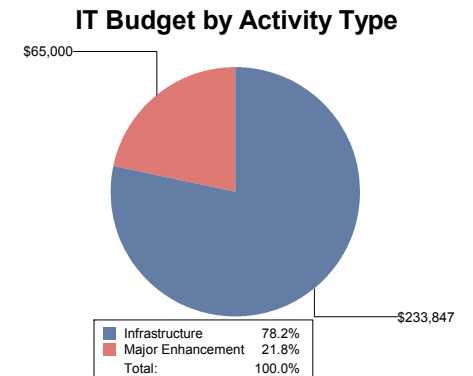
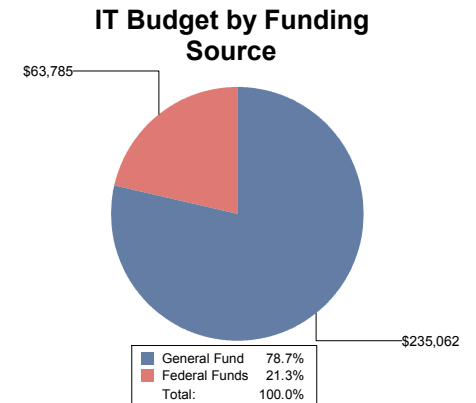
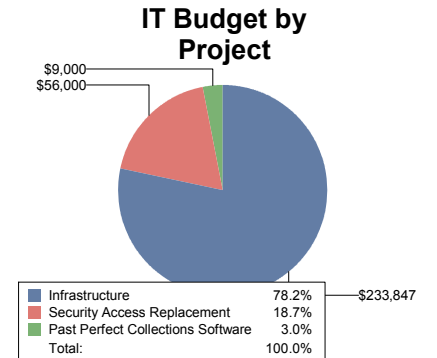


IT Budget by Activity Type



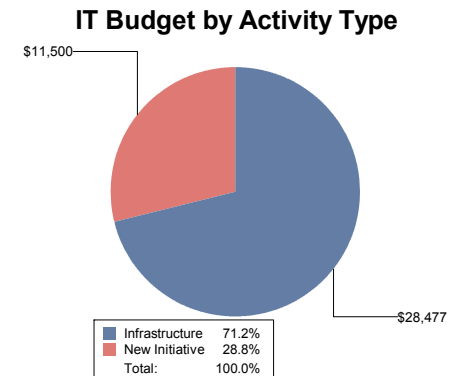
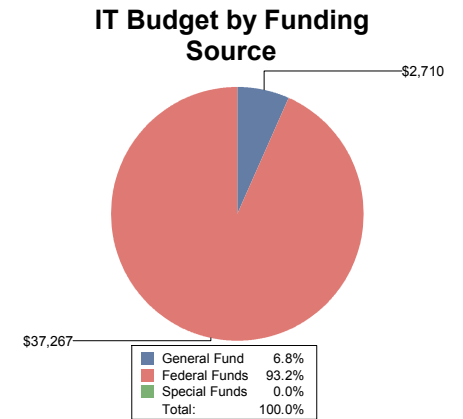
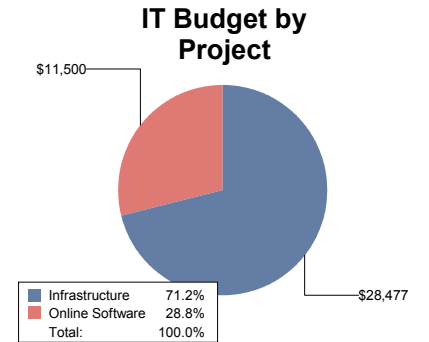
Executive Recommendation by Activity Type

00701 - HISTORICAL SOCIETY			Infrastructure	Major Enhancement	Total
	Infrastructure	General Fund	\$226,062	\$0	\$226,062
		Federal Funds	\$7,785	\$0	\$7,785
		Total	\$233,847	\$0	\$233,847
1	Security Access Replacement	General Fund	\$0	\$0	\$0
		Federal Funds	\$0	\$56,000	\$56,000
		Total	\$0	\$56,000	\$56,000
2	Past Perfect Collections Software	General Fund	\$0	\$9,000	\$9,000
		Total	\$0	\$9,000	\$9,000
Total			\$233,847	\$65,000	\$298,847



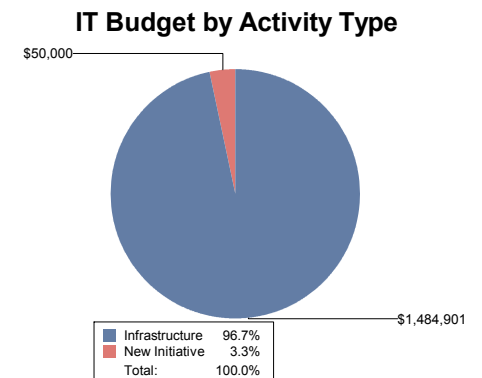
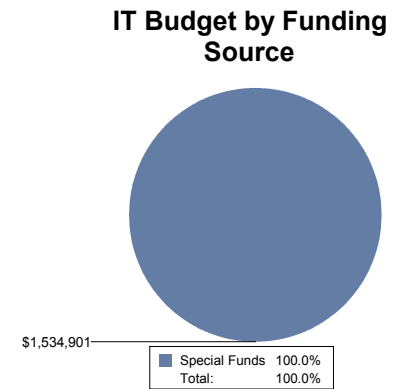
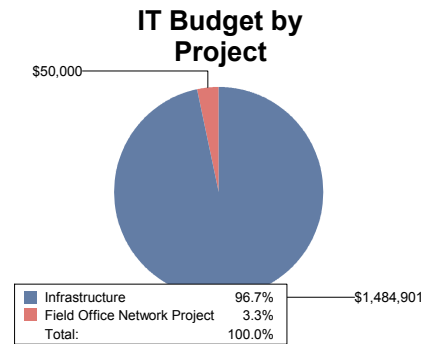
Executive Recommendation by Activity Type

00709 - COUNCIL ON THE ARTS			Infrastructure	New Initiative	Total
	Infrastructure	General Fund	\$2,710	\$0	\$2,710
		Federal Funds	\$25,767	\$0	\$25,767
		Special Funds	\$0	\$0	\$0
		Total	\$28,477	\$0	\$28,477
1	Online Software	Federal Funds	\$0	\$11,500	\$11,500
		Total	\$0	\$11,500	\$11,500
Total			\$28,477	\$11,500	\$39,977



Executive Recommendation by Activity Type

00720 - GAME AND FISH DEPARTMENT			Infrastructure	New Initiative	Total
	Infrastructure	Special Funds	\$1,484,901	\$0	\$1,484,901
		Total	\$1,484,901	\$0	\$1,484,901
1	Field Office Network Project	Special Funds	\$0	\$50,000	\$50,000
		Total	\$0	\$50,000	\$50,000
Total			\$1,484,901	\$50,000	\$1,534,901

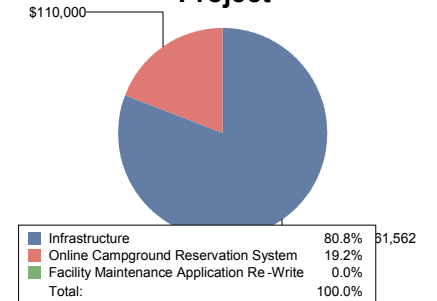


Executive Recommendation by Activity Type

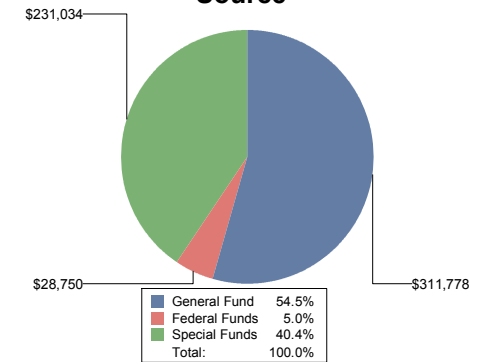
00750 - PARKS AND RECREATION
DEPT

00750 - PARKS AND RECREATION DEPT			Infrastructure	Application Replacement	New Initiative	Total
	Infrastructure	General Fund	\$311,778	\$0	\$0	\$311,778
		Federal Funds	\$28,750	\$0	\$0	\$28,750
		Special Funds	\$121,034	\$0	\$0	\$121,034
		Total	\$461,562	\$0	\$0	\$461,562
1	Facility Maintenance Application	General Fund	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0
2	Online Campground Reservation	General Fund	\$0	\$0	\$0	\$0
		Special Funds	\$0	\$0	\$110,000	\$110,000
		Total	\$0	\$0	\$110,000	\$110,000
Total			\$461,562	\$0	\$110,000	\$571,562

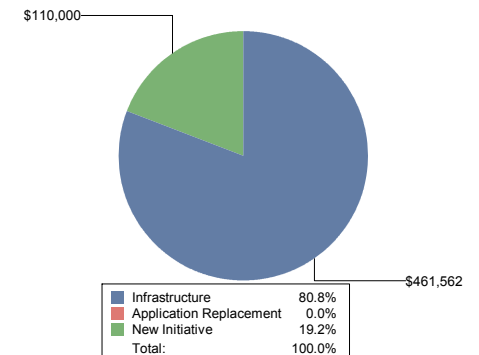
IT Budget by Project



IT Budget by Funding Source



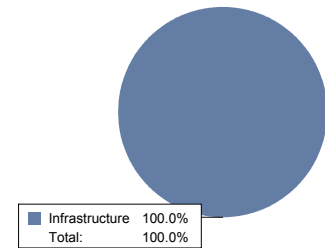
IT Budget by Activity Type



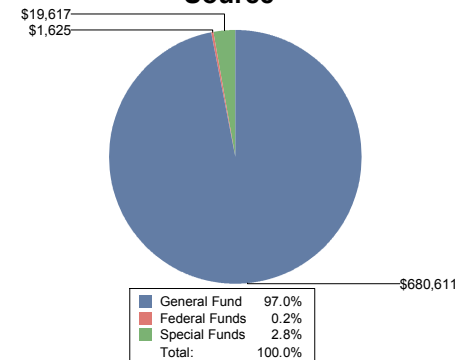
Executive Recommendation by Activity Type

00770 - WATER COMMISSION			Infrastructure	Total
	Infrastructure	General Fund	\$680,611	\$680,611
		Federal Funds	\$1,625	\$1,625
		Special Funds	\$19,617	\$19,617
		Total	\$701,853	\$701,853
Total			\$701,853	\$701,853

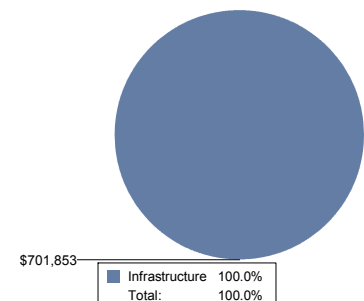
IT Budget by Project



IT Budget by Funding Source



IT Budget by Activity Type

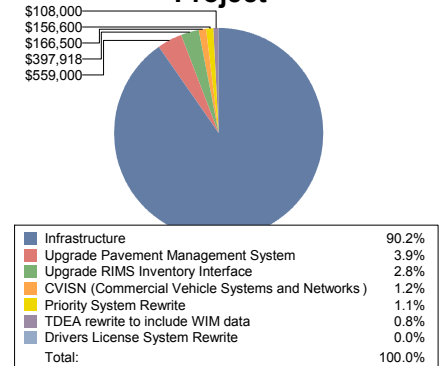


Executive Recommendation by Activity Type

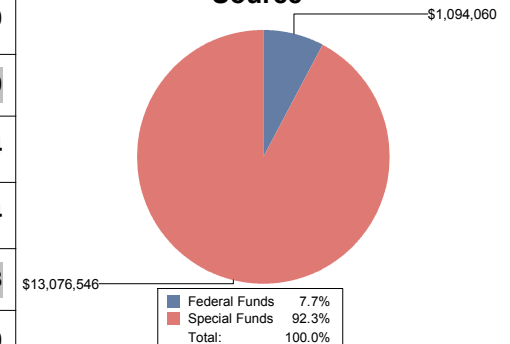
00801 - DEPT OF
TRANSPORTATION

			Infrastructure	On-going Initiative	Application Replacement	Major Enhancement	Total
	Infrastructure	Federal Funds	\$33,596	\$0	\$0	\$0	\$33,596
		Special Funds	\$12,748,992	\$0	\$0	\$0	\$12,748,992
		Total	\$12,782,588	\$0	\$0	\$0	\$12,782,588
1	CVISN (Commercial Vehicle	Federal Funds	\$0	\$83,250	\$0	\$0	\$83,250
		Special Funds	\$0	\$83,250	\$0	\$0	\$83,250
		Total	\$0	\$166,500	\$0	\$0	\$166,500
2	Upgrade Pavement Management	Federal Funds	\$0	\$0	\$0	\$447,200	\$447,200
		Special Funds	\$0	\$0	\$0	\$111,800	\$111,800
		Total	\$0	\$0	\$0	\$559,000	\$559,000
3	Upgrade RIMS Inventory Interface	Federal Funds	\$0	\$0	\$0	\$318,334	\$318,334
		Special Funds	\$0	\$0	\$0	\$79,584	\$79,584
		Total	\$0	\$0	\$0	\$397,918	\$397,918
4	TDEA rewrite to include WIM data	Federal Funds	\$0	\$0	\$0	\$86,400	\$86,400
		Special Funds	\$0	\$0	\$0	\$21,600	\$21,600
		Total	\$0	\$0	\$0	\$108,000	\$108,000
5	Priority System Rewrite	Federal Funds	\$0	\$0	\$0	\$125,280	\$125,280
		Special Funds	\$0	\$0	\$0	\$31,320	\$31,320
		Total	\$0	\$0	\$0	\$156,600	\$156,600
6	Drivers License System	Special Funds	\$0	\$0	\$0	\$0	\$0
		Total	\$0	\$0	\$0	\$0	\$0

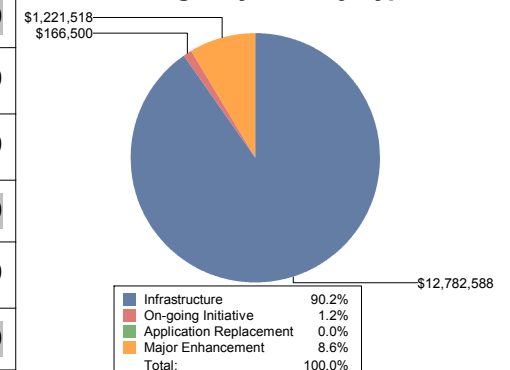
IT Budget by
Project



IT Budget by Funding
Source



IT Budget by Activity Type



Executive Recommendation by Activity Type

00801 - DEPT OF TRANSPORTATION	Infrastructure	On-going Initiative	Application Replacement	Major Enhancement	Total
Total	\$12,782,588	\$166,500	\$0	\$1,221,518	\$14,170,606

